

FY18 Rio Grande Valley Sector New Border Wall System

Project Description

- Construction of (b) (7)(E) of Border Wall (bollard fence) and Enforcement Zone in the Rio Grande City (RGC) & McAllen Station (MCS) area of responsibility

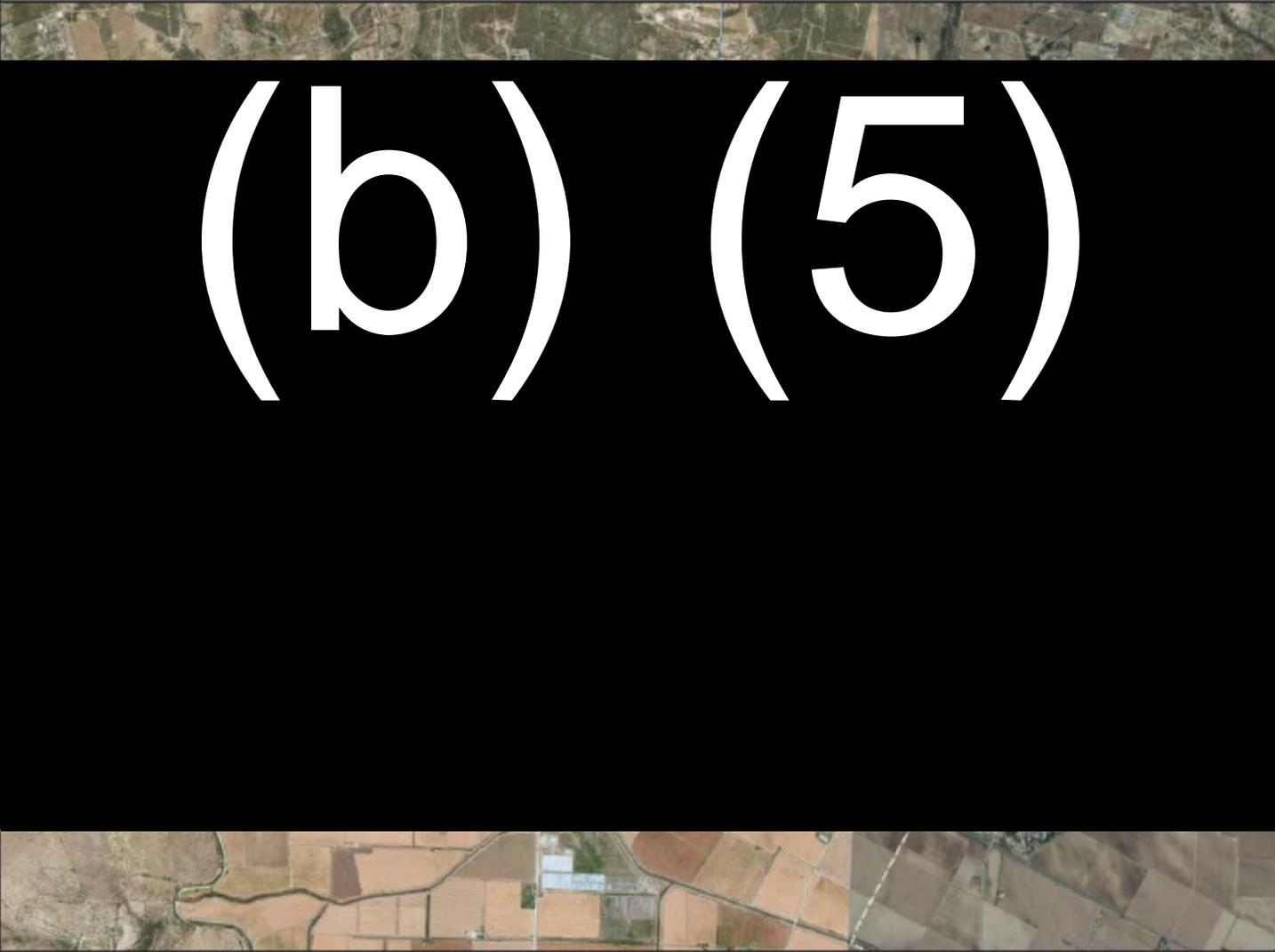
Status Update

- Preliminary fence alignments identified based on Border Patrol operational requirements, Treaty floodplain limits and field reconnaissance conducted in May 17
- Real estate title research underway
- CBP plans to fund (soon) the hydraulic modeling of the proposed alignments



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LEGEND

- Arroyo
- BWC Levee
- Approximate Flood Plain Limit
- Proposed Barrier**
- FY 17 Proposed Barrier
- FY 18 Proposed Barrier
- Proposed Barrier - Field Adjusted
- Existing Pedestrian Fence**
- Existing Pedestrian Fence

*If sheet measures less than 11x17" it is a reduced print.
Reduce scale accordingly.

1 in = 0.5 mi 1:31,680



Michael Baker
INTERNATIONAL

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RGV Vehicle Gates-Phase 2



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Rio Grande Valley Sector Gates

Project Description

- (b) (5) new gates located in Cameron and Hidalgo County

Wall Segment	Planned Gates
O-4A	(b) (5)
O-4B	(b) (5)
O-6B/C	(b) (5)
O-8	(b) (5)
O-9A	(b) (5)
O-9B	(b) (5)
O-10	(b) (5)
O-11	(b) (5)
O-13	(b) (5)
O-13A	(b) (5)
O-14	(b) (5)
O-15	(b) (5)
O-16	(b) (5)
O-18	(b) (5)
O-21	(b) (5)
	(b) (5)

Status Update

- Real estate planning underway



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Status of MOUs and IAAs

- CBP/IBWC “Updated” Master MOU
- Levee Crest Road Maintenance MOU
- Edinburg Pump Station Levee/Border Security Improvements IAA



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Border Wall System DRAFT High-Level Schedule (ADE 2A/B)

Status as of 7/18/2017

ID	Border Wall System DRAFT High Level Schedule (ADE 2A/B)	FY17						FY18				
		Q2		Q3			Q4			Q1		
		February	March	April	May	June	July	August	September	October	November	December
(b) (7)(E)	-Program Management Activities	(b) (5)										
	-Congressional Outreach											
	-Public Affairs/Media engagement											
	-RGV Border Wall Outreach Real Estate Landowner Engagement											
	-ADE 2A/B Documentation											
	-CONOPS											
	-Operational Requirements Document (ORD)											
	-SELC Tailoring Matrix (SELC TP)											
	-Analysis Alternatives (AA)											
	-Acquisition Plan (AP)											
	-Risk Management Plan											
	-Program Management Plan (PMP)											
	-Test & Evaluation Master (TEMP)											
	-Integrated Support Logistics Plan (ILSP)											
	-Integrated Master Schedule (IMS) Baseline											
	-Cost Estimating Baseline Document (CEBD)											
	-DHS Cost Estimate (ICE) (Life Cycle Cost Estimate)											
	-Acquisition Program Baseline (APB)											
	-Briefings											
	-Acquisition Review Committee (ARC)											
	-Acquisition Review Team (ART)-In Meeting											
	-Acquisition Review Team (ART)-Out Meeting											
	-ADE-2A/B Decision Brief (ARB)											



Border Wall System DRAFT High-Level Schedule (San Diego)

Status as of 7/18/2017

ID	Border Wall System DRAFT High Level Schedule (San Diego)	FY17				FY18				FY19				FY20				FY21																																									
		Q2		Q3		Q4		Q1		Q2		Q3		Q4		Q1		Q2		Q3		Q4		Q1																																			
		J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O
(b) (7)(E)	-Funding	\$20M FY17 4/10 <input type="radio"/> Reprogrammed Funds Received <input checked="" type="radio"/> FY18 Funding Available 10/16																																																									
	-Wall Prototype (San Diego)																																																										
	-RFP	<input checked="" type="radio"/> RFP Released 3/17																																																									
	-Proposal Preparation	<input type="radio"/> Proposals Due 4/4																																																									
	-Prototype Proposal Evaluation	<input checked="" type="radio"/> Prototype Proposal Evaluations 5/3																																																									
	-Phase I Down Select	<input type="radio"/> Phase I Down Select Completed 5/12																																																									
	-Phase II Proposals Due from Vendors	<input checked="" type="radio"/> Phase II Proposals Due from Vendors 6/12																																																									
	-Phase II Technical and Price Evaluation	(b) (5)																																																									
	-External Event: GAO Protest Period																																																										
	-SSA Decision																																																										
	-Congressional Notification																																																										
	-Prototype Contract Award																																																										
	-Prototype Construction																																																										
	-Prototype Testing																																																										
	-Gather Prototype Results and Write Report																																																										
	-Update of Design Standards																																																										
	-San Diego (SDC Secondary Wall)																																																										
	-A/E Task Order Award																																																										
	-A/E Geophysical Analysis/Mapping																																																										
	-Design Development (35% - 95% Design)																																																										
-RFP																																																											
-Proposal Preparation																																																											
-Source Selection																																																											
-Congressional Notification																																																											
-Task Order Awarded																																																											
-Design Development (100% Design)																																																											
-San Diego Border Wall Construction (miles)																																																											

Task (on Critical Path)	Task (Not on Critical Path)	Task (Completed)	Milestone (on Critical Path)	Milestone (Not on Critical Path)	Milestone (Completed)
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Border Wall System DRAFT High-Level Schedule (Rio Grande Valley)

Status as of 7/18/2017

ID	Border Wall System DRAFT High Level Schedule (Rio Grande Valley)	FY17			FY18				FY19				FY20				FY21				FY22																																						
		Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1																																						
		J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O
(b) (7)(E)	-Funding	(b) (5)																																																									
	-RGV - 27.5 Mile Segment (Levee Wall)																																																										
	-RGV-001 Project /Weslaco (WSL) - (b) (7)(E)																																																										
	-Environmental Waiver																																																										
	-Real Estate - Federally Owned Land (b) (7)(E)																																																										
	-Real Estate - Private Land Option (b) (7)(E)																																																										
	-A/E Award	A/E Award 6/14																																																									
	-Design Development	(b) (5)	(b) (5)																																																								
	-Ready to Advertise																																																										
	-RFP Release																																																										
	-Proposal Preparation																																																										
	-Proposal Evaluation Phase																																																										
	-Congressional Notification																																																										
	-Contract Award																																																										
	-Border Wall Construction - Federally Owned Land (b) (7)(E)																																																										
	-Border Wall Construction - Private Land Option (b) (7)(E)																																																										
	-RGV-002 Project /Weslaco (WSL) - (b) (7)(E)																																																										
	-Real Estate - Private Land (b) (7)(E)																																																										
	-Design Development (35%)																																																										
	-RFP/Contract Award																																																										
-Design Development (65% - 100%)																																																											
-Border Wall Construction (b) (7)(E) miles)																																																											
-RGV-003 Project /McAllen (MCS) - (b) (7)(E)																																																											
-Real Estate - Private Land (b) (7)(E)																																																											
-Design Development (35%)																																																											
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-Border Wall Construction (b) (7)(E)																																																											
-RGV (b) (7)(E) roject /McAllen & Weslaco - (b) (7)(E)																																																											
-Real Estate - Private Land (b) (7)(E)																																																											

Task (on Critical Path)	Task (Not on Critical Path)	Task (Completed)	Milestone (on Critical Path)	Milestone (Not on Critical Path)	Milestone (Completed)	Future RGV Levee Wall Project	Future RGV Flood Plain Project

Border Wall System DRAFT IMS - Assumptions

- **Funding**
 - Assumes FY 18 Funding drops in mid- Oct '17
 - Funding is the critical path driver for the RGV Weslaco RFP release for the (b) (7)(E)

- **ADE 2A/B**
 - ADE 2A/B is tied to the first RGV Contract Award (not to RFP release)
 - Main driver of the ADE 2A/B date is the Acquisition Program Baseline (APB) Document
 - DRAFTs of documents should be ready by the ART; final documents by the ADE 2A/B (ARB)

- **Prototype/SDC Secondary Wall**
 - GAO Protest period is laid into the Prototype schedule and is the current critical path driver for the Prototype/SDC Secondary Wall
 - Prototype testing/results are tied to (b) (7)(E) of wall in San Diego
 - Assuming 24 months of construction duration for (b) (7)(E)

- **Rio Grande Valley (RGV) Sector**
 - *RGV Real Estate & Environmental*
 - Vast majority of landowners will execute ROE-S, allowing government and government contractors onto private property for investigation purposes (Env, Metes & Bounds survey, etc)
 - County record offices will provide title abstractors and land surveyors ample access to deed records and survey plats
 - Encounter limited number of mete & bounds survey issues (Only around 65 surveyors possesses the bona fides to reconcile survey issues within old Spanish land grant deeds)
 - Title and Survey industries have the capacity to meet accelerated delivery date
 - As allowed by the P.L. 91-646 (Uniform Relocation Act, law that governs fed land acq), CBP elects to use abbreviated appraisal reports for properties up to \$100,000
 - U.S. is able to negotiate an amicable sell price with majority of landholders
 - Construction of wall doesn't require relocation of major utility (gas/oil pipeline, large electrical lines, etc)
 - Construction of wall doesn't require relocation of numerous homeowners and/or lease holder
 - Construction schedule can be adjusted to accommodate delivery of real estate (ex: a three mile segments can be split in to smaller pieces should homeowner relocation be required)
 - In instances where U.S. must exercise power of eminent domain, DOJ is able to secure an order of possession within two weeks of filing
 - Protesters will not delay surveys
 - The Government will secure sufficient Environmental certification on schedule to support surveys
 - The Real Estate effort will be sufficiently progressed to inform Base-Options strategies by scheduled solicitation dates

- Real Estate and Environmental efforts will be sufficiently progressed on schedule to support awards
 - There will be no injunctions impacting survey, design or award
- *RGV Levee Wall Construction* – (b) (7)(E)
 - Broken into four (4) projects
 - (b) (7)(E) Weslaco (10 month construction duration)
 - (b) (7)(E) Weslaco (12 month construction duration)
 - (b) (7)(E) McAllen (12 month construction duration)
 - (b) (7)(E) – McAllen and Weslaco (24 month construction duration)
 - Design-Build approach is assumed with exception of Weslaco (b) (7)(E) segment
 - Assumption is Real Estate will be certified & all contracts awarded by Q4 FY18
 - Real Estate is the critical path driver for the RGV Levee Wall projects beyond the Weslaco (b) (7)(E)
- *RGV Flood Plain Construction* – (b) (7)(E)
 - Broken into five (5) projects
 - (b) (7)(E) (11 month construction duration)
 - (b) (7)(E) (12 month construction duration)
 - (b) (7)(E) (12 month construction duration)
 - (b) (7)(E) (24 month construction duration)
 - (b) (7)(E) (24 month construction duration)
 - Design-Build approach is assumed
 - Assumption is Real Estate will be certified & all contracts awarded by Q4 FY19
 - Real Estate is the critical path driver for all five of the RGV Flood Plain projects
- *Miscellaneous*
 - Pre-qualification of Sources List will be available to support scheduled solicitation and award
 - Award will not be protested
 - Government (to include external stakeholder) reviews will happen on schedule
 - Contractors will participate despite political and other pressures not to do so
 - Program will receive prioritization within Regions and Enterprise sufficient to maintain schedule



(b) (7)(E), (b) (5)

Summary

- The RGV stations' command staff selected strategic wall location to gain operational control of their AOR in accordance with the Presidential Executive Order to prevent all unlawful entries into the United States, including entries by terrorists, other unlawful aliens, instruments of terrorism, narcotics, and other contraband.
- RGV Sector intends to compress / augment the primary enforcement zone within the immediate border area by deploying wall/fencing, all-weather roads, surveillance capacity and manpower to the forefront.
- RGV Sector staff supports the proposed laydown submitted by station leadership and recommends proposed all-weather roads, brush clearing, lighting and technology deployments accompany the border wall installation.
- City of McAllen and Hidalgo County Commissioners Court have expressed support for additional wall construction in Hidalgo County and proposed that CBP build (b) (7)(E) miles of barrier wall with the dual purpose of flood control and border security.

Challenges

- No Roosevelt Easement in the State of Texas
- Construction as proposed in some areas may create public outcry near homes, farms and in USFWS-owned refuge properties.
- Alignment does not take into account property owner boundaries.
- Any wall construction in RGC AOR / West side of MCS AOR (upriver of Peñitas, Texas) will fall in the IBWC floodplain. IBWC may require hydrologic model testing prior to approving any construction plans for any proposed construction in the designated flood plain.
- The original O1, O2, and O3 fence segments not constructed in 2007 was due to being located within the flood plain and posing various geographical/archeological challenges:
 - Traverses a pre-historic oyster bed near Roma, Texas (O-1),
 - Next to commercial building and private homes in Rio Grande City, Texas (O-2),
 - Along a steep, eroding riverbank behind homes in Los Ebanos, Texas (O-3).

Backup Slide...

- ❖ One hundred and twenty-seven (127) miles of new primary barrier is being requested throughout RGV. The requested alignment is between river and IBWC levee and at times along the levee. The alignment being requested creates an enforcement zone between it and the river. This zone varies from a (b) (7)(E) in different areas and the vegetation also varies from scares to dense.
- ❖ Zero (0) miles of secondary barrier is being requested throughout RGV.
- ❖ (b) (7)(E) of existing primary barrier replacement is being requested in the BRP AOR near the University of Texas Brownsville. (b) (7)(E)
(b) (7)(E)
- ❖ RGV does not have existing secondary barrier.

Backup Slide #2...

Barrier Type	End State Barrier Mileages	*Barrier Support Assets in Miles (e.g., Lights, RVS, Road)
New Primary PV-capable Barrier	127 miles	127 miles of lights, RVS and roads
New Secondary Barrier**	N/A	N/A
Replace Vehicle Barrier* with Primary PV-capable Barrier	N/A	N/A
Replace Existing Primary Barrier w/PV-capable	(b) (7)(E)	(b) (7)(E) of lights and roads
Replace Existing Secondary Barrier**	N/A	N/A
<p>*Any vehicle barrier that is to be replaced will be replaced with PV barrier (e.g., wall/fence designed against pedestrian <i>and</i> vehicle)</p> <p>**Secondary Barrier equates to an enforcement zone and comes with those assets listed on slide 1 bullet 1.</p>		<p>* These assets are located in immediate proximity to the type of barrier they are meant to complement (i.e., a new/replacement primary barrier for which you need accompanying lights, road, etc.)</p>

CBP Office of Administration
Facilities Management and Engineering
Border Patrol Facilities & Tactical Infrastructure

Program Management Office 101

Presentation to Office of Border Patrol

April 18, 2013



U.S. Customs and
Border Protection



Agenda



- BPFTI PMO History
- What is the BPFTI PMO?
- BPFTI PMO Background – Fence
- Who Are the BPFTI PMO's Key Partners?
- BPFTI PMO Divisions' Responsibilities – Overview
- Organizational Charts
- TI Responsibilities
- TI Summary – Today
- TI Future – CTIMR and Towers

BPFTI PMO History



- Gaining effective control of our Nation's borders is a critical element of national security.
- Section 102 of the Secure Fence Act required the Department of Homeland Security (DHS) to construct – in the most expeditious manner possible – the infrastructure necessary to deter and prevent illegal entry on our Southwest Border.
- BPFTI was borne out of the Secure Border Initiative (SBI), a comprehensive multi-year plan established by DHS to secure America's borders and reduce illegal immigration.
- The BPFTI PMO – then known as the Tactical Infrastructure (TI) Program – was created in October 2007 to oversee the construction of roads, lighting, and pedestrian and vehicle fencing across the Southwest Border. Prior to that, TI had been constructed under the SBInet Program.
- In March 2009, the TI Program was brought under CBP's FM&E Directorate.
- In November 2009, the TI Program combined with the FM&E SBI/TI and Facilities Centers to become the current BPFTI PMO.



What is the BPFTI PMO?



- The Facilities Management and Engineering's (FM&E's) BPFTI PMO – under the guidance of U.S. Customs and Border Protection's (CBP's) Office of Administration (OA) – plans, constructs, and maintains various physical components designed to help the Border Patrol fulfill its primary homeland security mission.
- The BPFTI PMO provides material solutions to our business partner, Office of Border Patrol (OBP), based on the requirements they identify. Material solutions include Border Patrol Stations (BPS), Forward Operating Bases (FOB), Checkpoints, Tactical Infrastructure (TI) and Towers.
- The BPFTI PMO provides the facilities for OBP to base their operations and manage their forces and resources to carry out their mission of securing the Nation's borders between the ports of entry.
- The BPFTI PMO provides (b) (7)(E) for Office of Technology Innovation and Acquisition (OTIA).
- TI planned and constructed by the PMO also provides persistence impedance which is a force multiplier for the OBP agents.
- The PMO has the ability to adapt to changes in requirements quickly before the construction phase begins.



BPFTI PMO Background – Fence



Pedestrian Fence 70 (PF70):

- TI's first fence project, comprised of both new and previously planned projects, was brought together under SBI to construct 70 miles of primary pedestrian fence by the end of FY 2007.
- The majority of fence was constructed in Arizona; the remaining mileage was constructed in California and New Mexico. In all, this area covered the San Diego, El Centro, Yuma, Tucson, and El Paso Border Patrol Sectors.
- The projects were carried out by a partnership between CBP and the U.S. National Guard (Operation Jump Start), Joint Task Force North, private contractors through the U.S. Army Corps of Engineers, and Boeing.
- By September 30, 2007, the PF70 project had exceeded its goal by constructing 76.3 miles of pedestrian fence, increasing the total mileage of pedestrian fence (PF70 fence plus legacy fence) along the Southwest Border at the time to 154.7 miles.



BPFTI PMO Background – Fence (cont.)



Vehicle Fence 300 (VF300):

- VF300 is a TI project that completed 299 miles of vehicle fence along the Southwest border in strategically desirable locations, as determined by Border Patrol's operational requirements.
- The majority of vehicle fence was constructed in Arizona and New Mexico; the remaining mileage was constructed in California and Texas. In all, this area covered the El Centro, Yuma, Tucson, and El Paso Border Patrol Sectors.
- The project was carried out by a number of private sector firms via a Multiple Award Task Order Contract (MATOC) issued by the U.S. Army Corps of Engineers.
- Operation Jump Start, via the U.S. National Guard, also helped construct some segments.



BPFTI PMO Background – Fence (cont.)



Pedestrian Fence 225 (PF225):

- PF225 is a TI project that plans to construct approximately 210 miles of primary pedestrian fence along the Southwest Border
- The project is being carried out by a number of private sector firms via a Multiple Award Task Order Contract (MATOC) issued by the U.S. Army Corps of Engineers
- The fence is being constructed along sections of California, Arizona, New Mexico, and Texas. In all, this area covers the San Diego, El Centro, Yuma, Tucson, El Paso, Marfa, Del Rio, and Rio Grande Valley Border Patrol Sectors
- Construction of PF225 continues – there is approximately one mile remaining to be constructed in Texas (Segment (b) (7)(E))
- Fence segments O-1 through O-3 in RGV Sector (approximately (b) (7)(E)) were de-scoped from the original PF225 project due to design and real estate challenges (these are being revisited at this time and construction will be dependent on funding)



Who are the BPFTI PMO's Key Partners?



The BPFTI PMO provides material solutions to our business partner, OBP, based on the requirements they identify. The PMO works with a variety of partners to provide these solutions.

- The United States Army Corps of Engineers (USACE) is the BPFTI PMO service provider for the majority of new construction and the TI Maintenance and Repair effort.
- The General Service Administration (GSA) is the BPFTI PMO service provider for new construction of leased facilities.
- CBP procurement provides contracting actions for the Facilities Maintenance, Repair, and Operations (MRO) program and the TI O&M program.
- Office of Technology Innovation and Acquisition (OTIA) is the BPFTI PMO customer for the (b) (7)(E) OTIA provides the funding, locations, and tower specifications.
- The Office of Chief Counsel (OCC) provides legal advise for the PMO.
- Other agencies that support the BPFTI PMO include: Department of Justice, Department of the Interior, U.S. Fish & Wildlife Service, FAA, International Boundary and Water Commission, various state Department of Transportations, Environmental Protection Agency, State Historic Preservation Offices (SHPOs), state and local governments and state and local regulatory agencies.

BPFTI PMO Division Responsibilities

- The **Facilities Division** manages the planning, leasing, construction, and sustainment of OBP and related infrastructure such as Border Patrol Stations, Checkpoints, Forward Operating Bases.
- The **Tactical Infrastructure (TI) Division** manages the planning, construction, and maintenance and repair of TI projects for OBP and the sustainment of deployed TI. These TI components include – roads, fencing, lights, electrical components, drainage structures and towers (excluding technology).
- The **Business Operations Division** manages the internal controls, financial management, communications, data collection and reporting for all programs and projects related to the PMO.
- The **Real Estate & Environmental Services Division** supports real estate and environmental services and technical integration for the PMO programs and projects, this also includes leasing.
- The **Architectural and Engineering (A/E) Services** serves as the “in house” technical A/E subject matter experts (SME) relative to TI, Facilities, and Towers and helps ensure that projects are technically sound, meet operational requirements and are cost effective to construct, operate and maintain.



BPFTI PMO Organizational Chart



BPFTI PMO TI Organizational Chart



TI Responsibilities



Capabilities

- The TI Division, in partnership with USACE, provides OBP with long-term planning, construction, and maintenance capabilities consisting mainly of roads, fencing (both pedestrian and vehicle), bridges, drainage structures, lighting systems, vegetation and debris removal and towers. TI's most visible programs have been the border fence projects.

Benefits

- The purpose of TI is to act as a persistent impedance that slow, delay, and act as an obstacle to illicit cross-border activity.

Program/Project Summary

- Construction of PF225 continues – one miles remains in Texas
- MATOC Task Orders for Sector Maintenance and Repair efforts have been awarded until all the Comprehensive Tactical Infrastructure Maintenance and Repair (CTIMR) contracts are awarded
- Tower Maintenance Repair Program (TMRP) manages the repair activities for the (b) (7)(E) and other related towers and new tower const (b) (7)(E)



TI Summary - Today



- Construction of PF225 continues – there are approximately two miles remaining to be constructed in Texas.
- USACE has awarded all 19 MATOC Task Orders for Sector Maintenance and Repairs, ensuring there will be no gaps in maintenance coverage until all the CTIMR contracts are awarded.
- Tower Maintenance Repair Program (TMRP) manages the repair activities for the (b) (7)(E) and new tower construction as well.
- Arizona continues to be the OBP priority for TI with projects totaling (b) (5) M. Ongoing AZ projects are:
 - Nogales D5 Access Roadway (b) (7)(E)
 - D-5A All Weather Roadway
 - D5B/D6 All Weather Roadway and Low Water Crossing Upgrades (b) (7)(E)
 - Nogales Primary Fence Replacement
 - The Grand and Morley Tunnels
 - Douglas International Ditch Phase III
 - Douglas Primary Fence Replacement Phase I and II

NEEDS UPDATING



TI Future – CTIMR



- The **CTIMR Program** objective is to develop and implement a Sector-based system of contracts that provide responsive, flexible, and affordable operation and maintenance (O&M) services to ensure the Southwest Border's TI fully supports the OBP mission.
- OBP advises the BPFTI PMO TI Division on O&M mission needs and priorities.
- Contracting Officer's Technical Representatives (COTRs) are CBP's go-to persons for Sector TI O&M needs.
- The BPFTI PMO TI Division will provide the information system to support CTIMR O&M coordination.
- The TI PMO:
 - Defines CTIMR needs, based on Sector O&M requirements
 - In conjunction with OBP, manages and controls resources (funding)
 - Hires COTRs and – through the Contracting Officer (CO) – awards CTIMR contracts
- Sector input/participation is essential and includes:
 - Requirement identification and notification
 - Reporting satisfaction/dissatisfaction in meeting requirements

NEEDS UPDATING



CTIMR (cont.)



- 4 contracts - 4 areas: focus on 9 Sectors (4 vs. 9 contracts provides more efficient contract administration and simplifies communication, but preserves Sector focus).
 - Area 1: El Centro, San Diego
 - Area 2: Yuma, Tucson
 - Area 3: El Paso, Marfa
 - Area 4: Del Rio, Laredo, and Rio Grande Valley

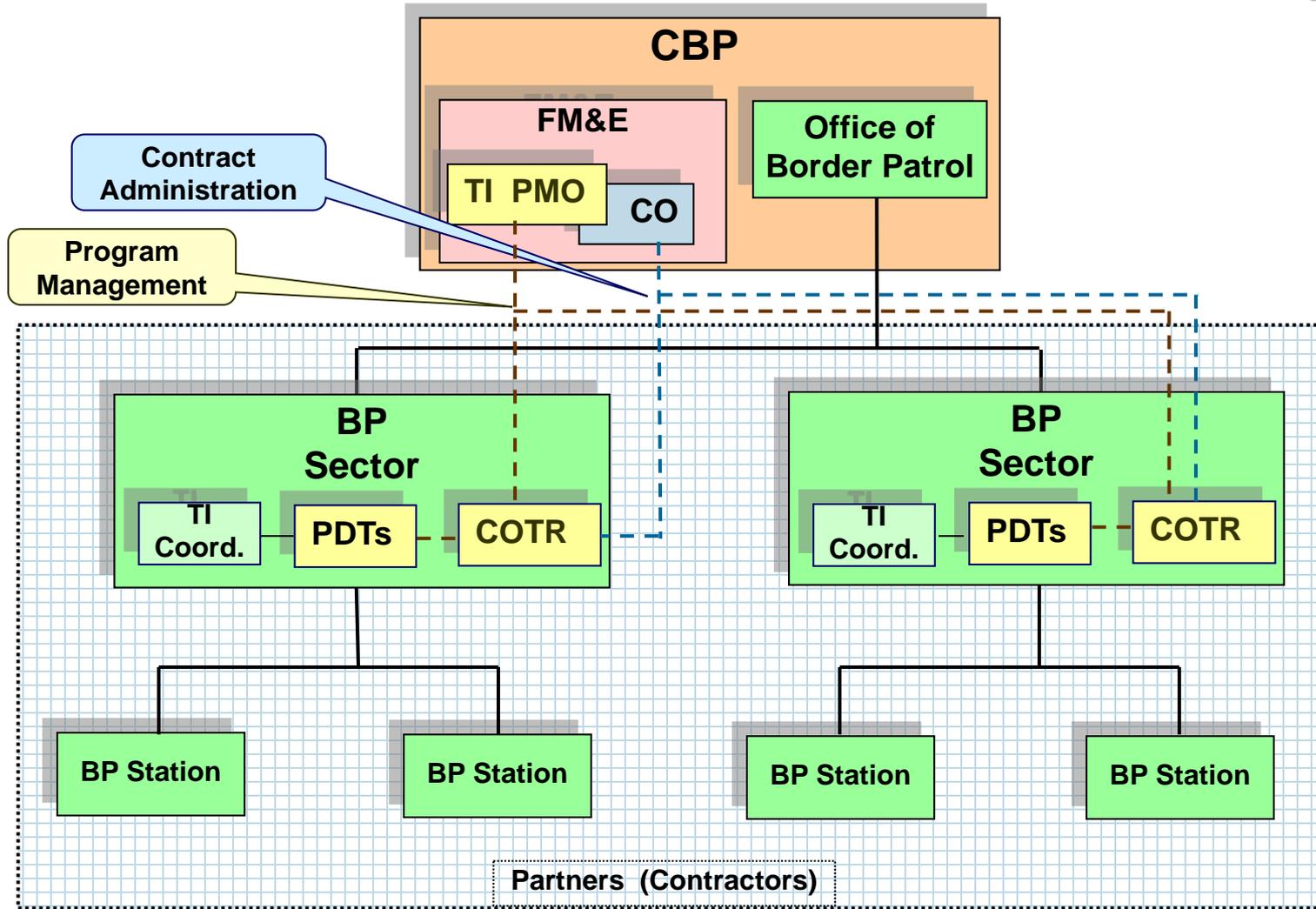
- Contract is for one year plus two option years and covers all TI O&M for five work areas*:
 - Fences and gates
 - Roads and bridges
 - Drainage and grates
 - Lighting and electrical
 - Vegetation and debris removal

- CTIMR contractors authorized to work in “Cleared Areas” only, i.e., areas without environmental, tribal, jurisdictional, or ownership access, **NEEDS UPDATING**

**Note: Option to add non-traditional O&M work, e.g., marine infrastructure (boat ramps, storage facilities) can be accommodated.*



CTIMR Key Players

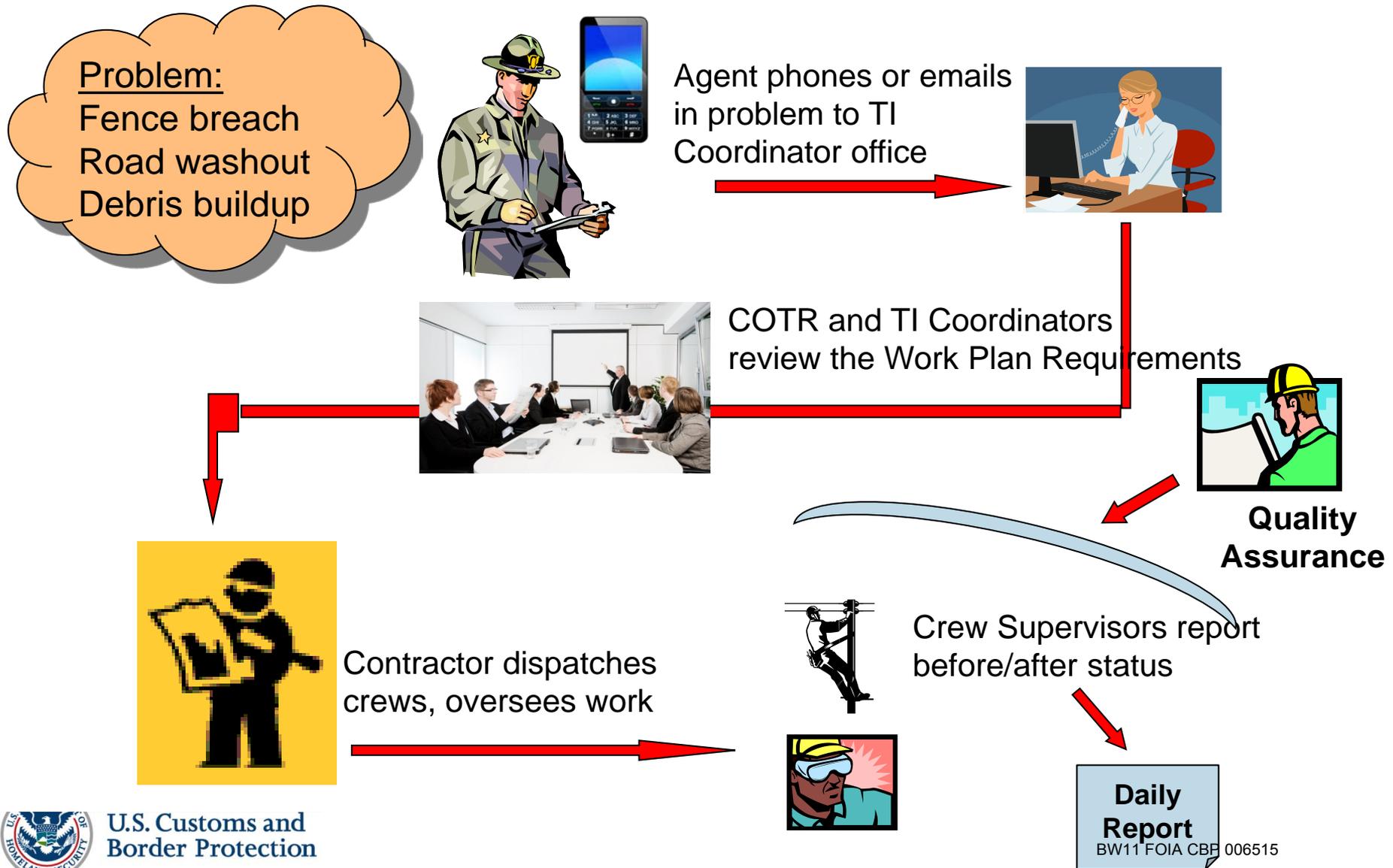


FM&E – Facilities Management & Engineering
 TI PMO – Tactical Infrastructure – Project Management Office
 CO – Contracting Officer
 COTR – Contracting Officer’s Technical Representative

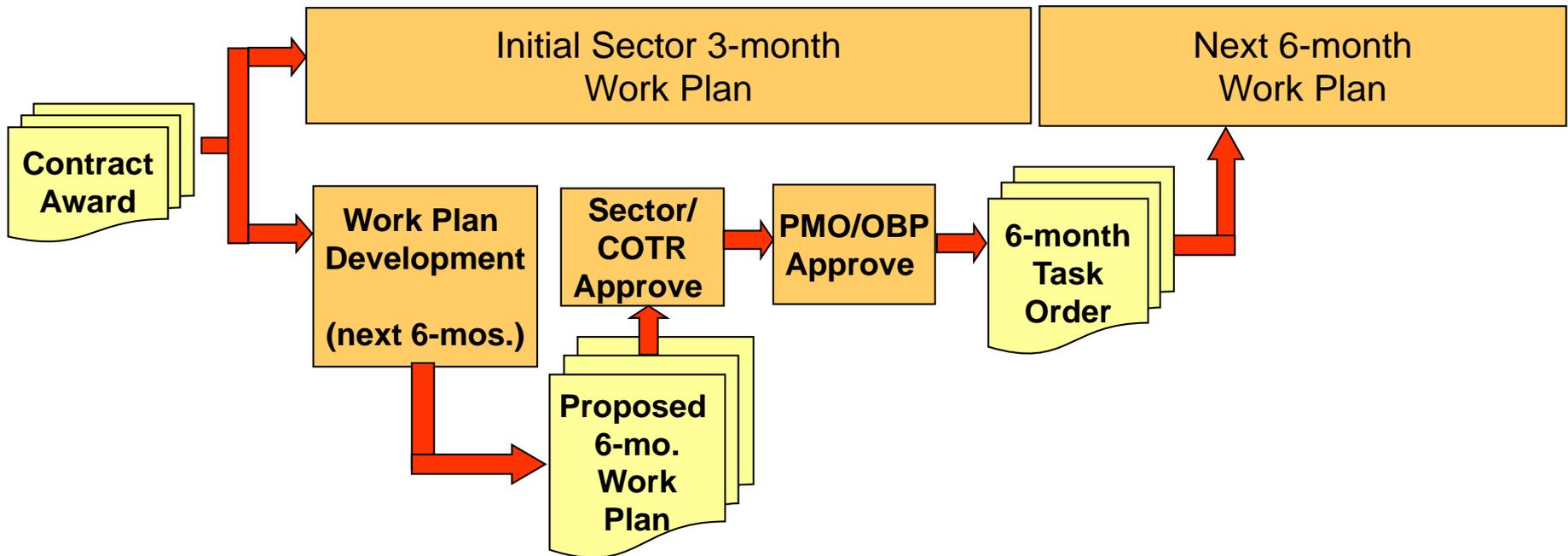
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How CTIMR Works



Process Flow – Contract Award Through Nine Months



- Initial Sector (3-month) work plan must provide for most critical contract requirements and flexibility
- PMO/OBP approves Sector 6-month plan (within funds available)
- As contractor executes 6-month work plan, also begins work on follow-on work plan

CTIMR Update



- USACE awarded 19 MATOC Task Orders for Sector Maintenance and Repairs for FY10. The Program is creating a second round of MATOC Task orders to begin as the original 19 contracts expire. These MATOCs ensure there are no “gaps” in maintenance and repair coverage.

- CTIMR Status
 - Work Area 1 – new strategy 90 day award
 - Work Areas 2 and 3 “De novo”
 - Work Area 4 award scheduled for October 2011

- To date, the program has hired seven of the eight PM/COTRs. The remaining is estimated to be hired by FY12 Q2 pending completion of suitability background check.

NEEDS UPDATING

TI Future – Tower Maintenance and Repair Program (TMRP)



- CBP Executive Steering Committee (ESC) identified FM&E as custodians (site acquisition, lease management, structure/load management, and real property assets) of the (b) (7)(E)

- The transition process is ongoing. Full transition to be completed in FY12

- TMRP Goals:

- Goal #1:

- Proactively support the operational sustainment of the (b) (7)(E) while economically protecting the Government's investment, consistent with Executive Order 13327-

Agencies shall recognize the importance of real property resources through increased management attention, the establishment of clear goals and objectives, improved policies and levels of accountability, and other appropriate action

- Goal #2:

- Identify, promote, and enhance the innovative collaboration between Office of Information Technology (OIT), Office of Administration (OA), Office of Border Patrol (OBP), and Office of Technology Innovation and Acquisition (OTIA) in support of maintenance and repair activities for the identified (b) (7)(E)



TMRP Work Activities



- Address urgent requirements (Priority 1 issues) immediately
- Address routine maintenance actions/asset improvements
- TMRP on-call repairs of tower structures and sites hotline and mailbox:
 - (b) (7)(E)
 - Four focus areas:
 1. Preventative maintenance
 2. Planned repair
 3. Unplanned/urgent maintenance and repair
 4. New construction transition
 5. Tower condition assessments (TCA)
- Work activities include:
 - Periodic tower inspections
 - Tower structural analysis and repairs
 - Tower corrosion mitigation
 - Mechanical
 - Operations and lease management
 - Tower load analysis and certification
 - Tower grounding
 - Power/electrical/generators/solar panels servicing
 - Shelter (roof/doors/HVAC/floors)
 - Grounds maintenance
 - Pest control
 - Site security
 - Safety compliance and training
 - (b) (7)(E) certifications



(b) (7)(E) MRP Projects Update



- **BP (b) (7)(E)**
 - Categorical Exclusion (CATEX) approved by the Bureau of Land Management (BLM) on September 23, 2011
 - In the process of mobilizing DTREDS to conduct the geotechnical survey. Mobilization will take approximately two weeks

- **Flood Remediation Efforts in Laredo (LRT) (b) (7) towers) and Del Rio (DRT) (b) (7) towers)**
 - Contract for DRT has been awarded and a Notice to Proceed (NTP) has been given to RAM Building Service. Kick-off meeting held on September 27, 2011
 - Mod for the flood remediation efforts in Del Rio to be completed by September 28, 2011. Contractor will then initiate work with the AEP and mobilization will take approximately two weeks

- **Flood Damaged Tower in El Cenizo**
 - Geotechnical survey for alternative site 2 is needed, however, the Right of Entry (ROE) and Record of Environmental Consideration (REC) needs to be established before geotechnical work is done **NEEDS UPDATING**
 - REC and ROE will be coordinated with FM&E real estate and environmental teams
 - A meeting to view the proposed site took place on September 26, 2011



MRP Accomplishments



- Completed the tower assessments for Phase 1.A (Arizona Upgrade) for Tucson (TCA) and Yuma (YUM) on May 13, 2011, ahead of the May 26, 2011 scheduled completion date
 - Maintenance and repair work on the (b) (7)(E) in Arizona to begin on October 3, 2011

- Completed the tower assessments for Phase 1.B in El Paso (EPT), San Diego (SDC), and Rio Grande Valley (RGV) on June 16, 2011, ahead of the July 23, 2011 scheduled completion date
 - Maintenance and repair work on the (b) (7)(E) to begin FY12. (Date to be determined)

- Goal is to compile tower condition assessments for Phase 2 for the northern border as well as for Laredo (LRT), El Centro (ELC), and Del Rio (DRT) Sectors, depending on availability of documentation or access rights:
 - 1) ELC, DRT, and LRT (End of November 2011)
 - 2) Northern Border (End of January 2012)

- ASARCO solar power solution for (b) (7)(E) in El Paso completed September 1, 2011

N (b) (7)(E)

MRP Partners

- Office of Border Patrol (OBP)
 - Enforcement Information Technology (EIT)

- OTIA supported projects:
 - (b) (7)(E) Upgrade
 - Construction of (b) (7)(E) in Arizona to be started October 2011
 - M&R effort of the (b) (7)(E) will support technology refresh of the (b) (7)(E)
 - Command and Control (C2) facility renovations in Nogales, Ajo, Douglas, Naco, and Yuma
 - Integrated Fixed Tower (IFT)
 - IFT site preparation for approximately (b) (7)(E) sites and C2 facility renovations in Nogales, Sonoita, Douglas, Ajo, Casa Grande, and Wellton
 - (b) (7)(E) **NEEDS UPDATING**
 - Conducted Phase 1.A and Phase 1.B tower condition assessments of the (b) (7)(E) and associated relay towers in TCA, YUM, EPT, SDC, and Rio Grande Valley
 - Will conduct the Phase (b) (7)(E) tower assessments in LRT, ELC, DRT and the Northern Border

CBP Office of Administration

Facilities Management and Engineering

Introduction to the Border Patrol Facilities and Tactical Infrastructure PMO

Presented to Mr. Karl Calvo

November 2, 2011



U.S. Customs and
Border Protection



Agenda

- Program Overview – Facilities & Tactical Infrastructure (TI)
- Organizational Chart
- Program Core Team
- FY12 Budget Discussion
- BPFTI Portfolio – Total Assets
- Owned and Leased Facilities Proportioned by Sq. Ft. and Value
- Facilities – New in FY12
- Facilities – Major Construction Projects
- TI Projects
- Comprehensive Tactical Infrastructure Maintenance and Repair (CTIMR)
- Tower Maintenance and Repair Program (TMRP)
- Real Estate Services
- Leasing Branch
- Environmental Services
- Funding Challenges and Solutions

Program Overview – Facilities

BPFTI PMO Facilities Division

The BPFTI PMO Facilities Division manages the planning, leasing and construction for our business partner, Office of Border Patrol (OBP) Facilities, as well as manages the sustainment of OBP facilities. This supports OBP’s priority mission of preventing terrorists and terrorist weapons from entering the United States.

Capabilities

The Facilities Division, in partnership with the U.S. Army Corps of Engineers (USACE), gathers and receives high-level requirements from OBP, conducts acquisition analysis (e.g., lease vs. buy) as well as facilities planning, program development, project estimation and scoping, validates and maintains project-level data, manages facilities construction and leasing projects for the PMO business partner OBP, and manages maintenance, repair, and operations functions for OBP facilities.



Benefits

The Facilities Division delivers turn-key Border Patrol facilities across all phases of the facilities life cycle, from analysis and planning, construction and maintenance, to decommissioning and disposal.

Program/Project Summary

- Total project cost for current facilities under construction more than \$650M
- 35 New Facilities/Major Construction Projects are currently under way
- New Facility Space for approximately (b) (7)(E) agents



Program Overview – Tactical Infrastructure

BPFTI PMO Tactical Infrastructure

The BPFTI PMO Tactical Infrastructure (TI) Division manages for OBP the planning, construction, and maintenance of all tactical components. These TI components vary – roads, fencing, lights, electrical components, drainage structures and tower real property – but the primary goal remains constant: to help OBP prevent terrorists and terrorist weapons, from entering the United States.

Capabilities

The TI Division, in partnership with USACE, provides OBP with long-term planning, construction, and maintenance capabilities consisting mainly of roads, fencing (both pedestrian and vehicle), bridges, drainage structures, lighting systems, vegetation and debris removal and towers. TI's most visible programs are the border fence and tower projects.



U.S. Customs and
 Border Protection

Benefits

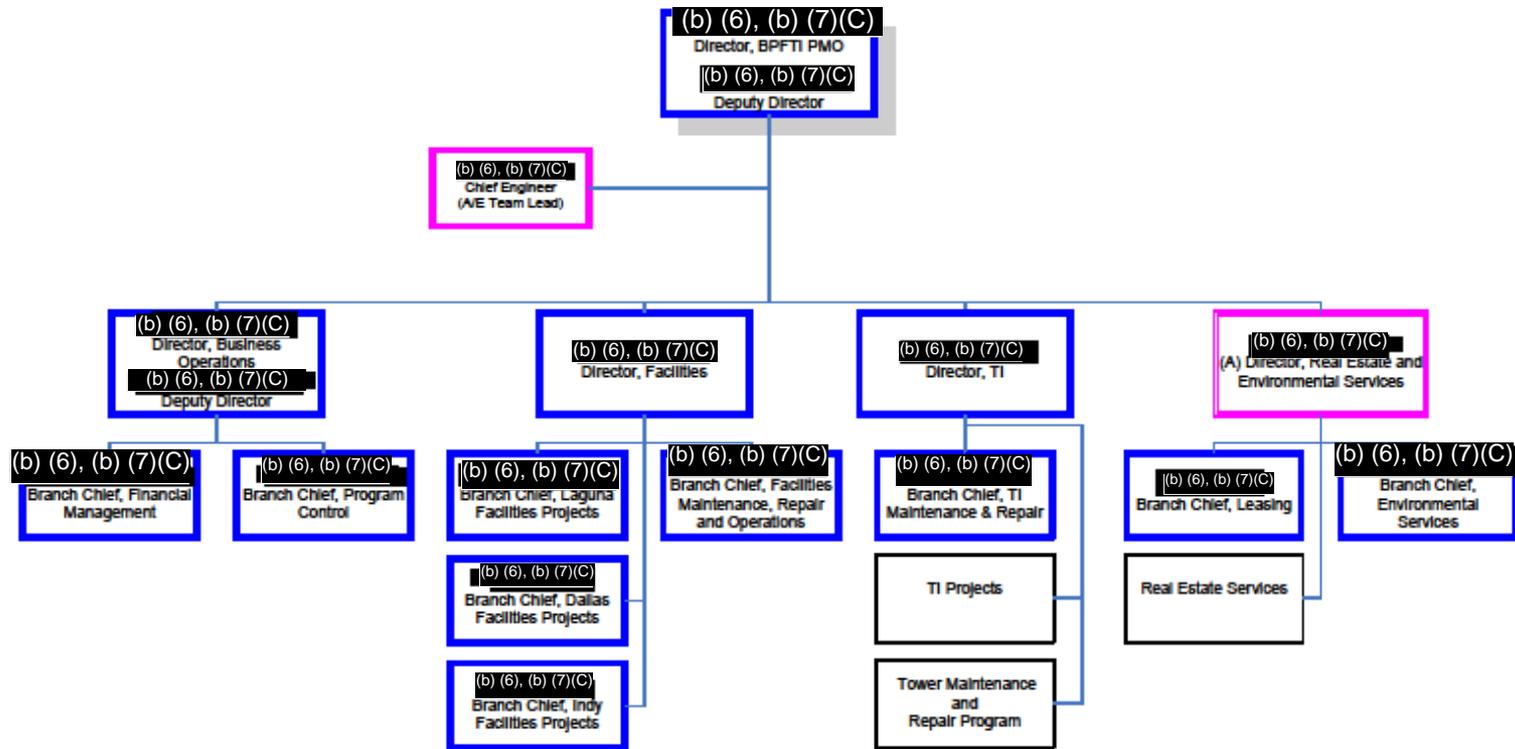
The purpose of TI is to slow, delay, and act as an obstacle to illegal cross-border activity. Pedestrian and vehicle components are designed to provide persistent impedance of illegal cross-border activity.

Program/Project Summary

- Construction of Pedestrian Fence (PF) 225 continues – approximately one mile remains in Texas
- MATOC Task Orders for Sector Maintenance and Repairs have been awarded until all the Comprehensive Tactical Infrastructure Maintenance and Repair (CTIMR) contracts are awarded
- Tower Maintenance Repair Program (TMRP) manages the repair activities for the (b) (7)(E) and new tower construction
- Arizona continues to be the OBP priority for TI
- TI current project costs total approximately (b) (5)

(b) (7)(E)

Organizational Chart



of GS-15* employees: 8
 # of GS-14* employees: 10
 *or equivalent



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Program Core Team – Facilities



	Name	DHS Cert type & level	Cert Date	Current CLP Hrs
Program Manager	(b) (6), (b) (7)(C)	DHS/DAWIA-3	01/04/2010	80 of 80 (every 2 yrs)
Chief Engineer		PMP CCM LEED Accredited PE	Various Annual (or bi-annual)	PMP 60 of 60 (every 3 yrs)
Financial Manager		PMP	07/14/2011	80 of 80 (every 2 yrs)
COTR	16 COTRs assigned to the program	Various	06/12/2009 – 01/10/2011	Various

of Government personnel assigned: 50
 # of contractor personnel on PM staff: 25
 # with Level 1 PMP: 7
 # with Level 2 PMP: 5
 # with Level 3 PMP: 2



Program Core Team – Tactical Infrastructure



	Name	DHS Cert type & level	Cert Date	Current CLP Hrs
Program Manager	(b) (6), (b) (7)(C)	DHS/DAWIA-3 PMP/COTR Certified Business Mgr (CBM)	08/01/2010	80 of 80 (every 2 yrs)
Chief Engineer		PMP CCM LEED Accredited PE	Various Annual (or bi- annual)	PMP 60 of 60 (every 3 yrs)
Financial Manager		PMP	07/14/11	80 of 80 (every 2 yrs)
COTR	8 COTRs assigned to the program	Various	03/19/2010 – 04/29/2010	Various

of Government personnel assigned: 27
 # of contractor personnel on PM staff: 22
 # with Level 1 PMP: 5
 # with Level 2 PMP: 3
 # with Level 3 PMP: 1



FY12 Budget Discussion

- Facilities
 - **(b) (5)** in estimated FY12 Facilities Construction and Sustainment Funding

- TI
 - **(b) (5)** in estimated FY12 D&D Funding
 - **(b) (5)** in estimated FY12 O&M Funding
 - **(b) (5)** in estimated FY12 ENV Funding
 - **(b) (5)** in estimated FY12 Total BSFIT Funding

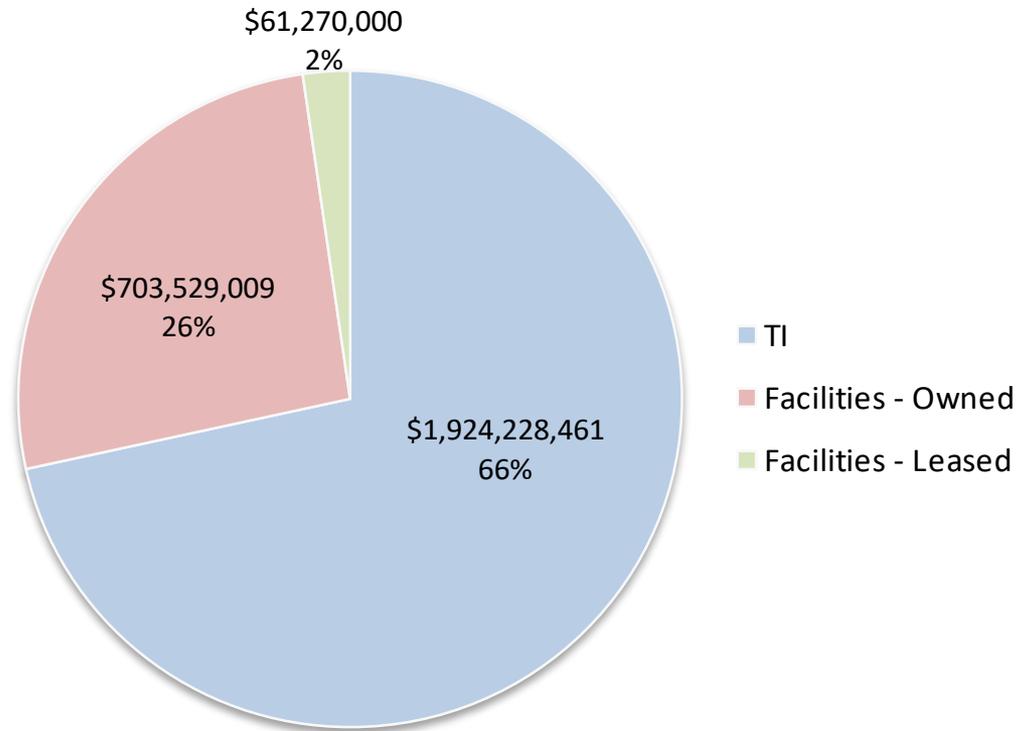
- The BPFTI PMO does not have any funds for new construction (Facilities and TI)

- Impact of budget cuts: the PMO will likely have to increase deferred Facilities and TI maintenance and repair

BPFTI PMO Portfolio – Total Assets

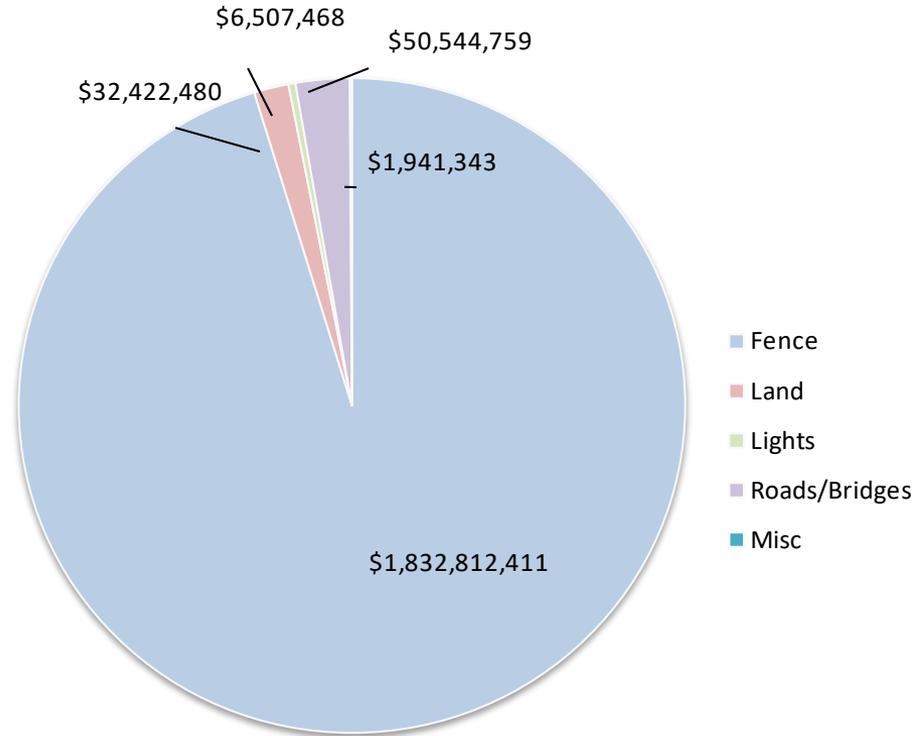


BPFTI PMO Total Assets - \$2.7B



Owned TI Asset Value

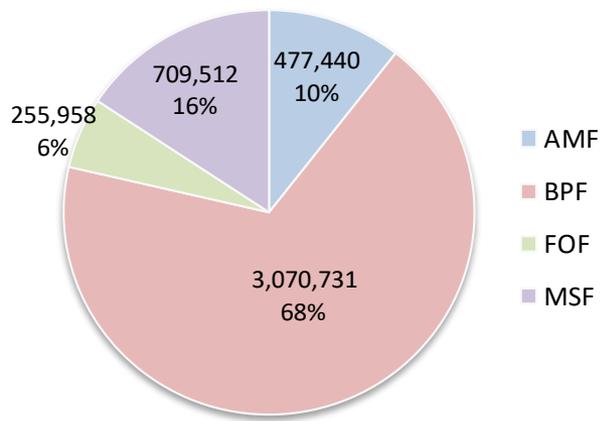
Total Owned TI Value - Southwest Border



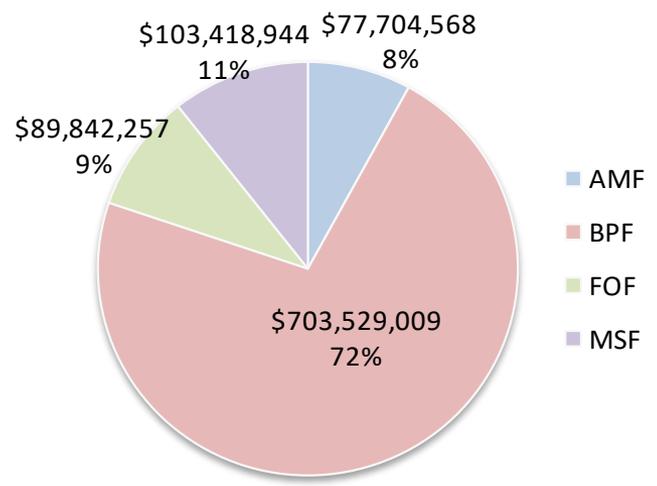
Facilities (Owned) Proportioned by PMO – Square Footage and Value



Total SF



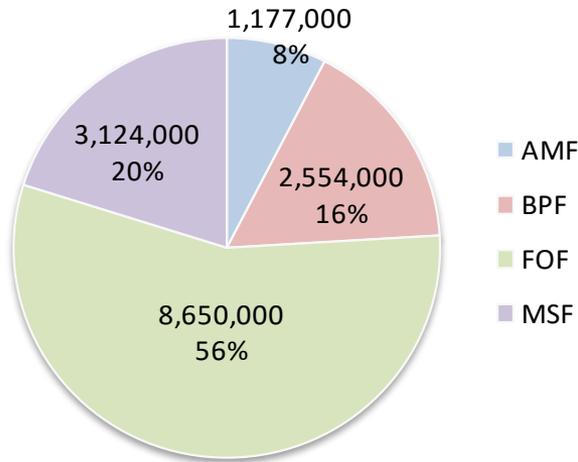
Total Asset Value



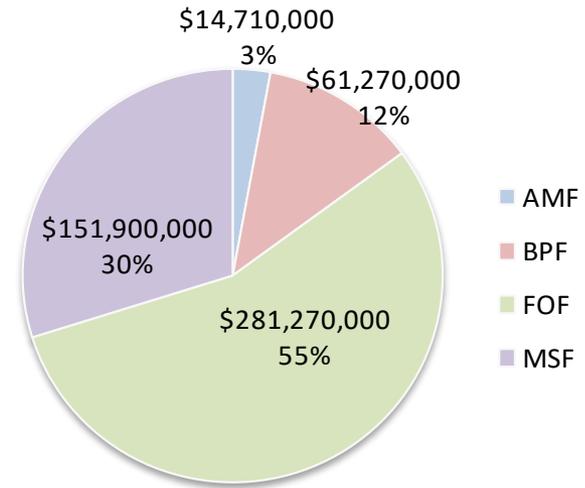
Facilities (Leased) Proportioned by PMO – Square Footage and Value



Total Leased SF



Total Rent Breakout



Facilities – New in FY12

- Nogales BPS Improvements (TCA), 10/2011
- SID Build-Out (EPT), 10/2011
- Wellton BPS (YUM), 10/2011
- I-10 Checkpoint (EPT), 11/2011
- SOG HQ Project (EPT), 1/2012
- Ajo FOB (TCA), 3/2012
- Antelope Wells FOB (EPT), 3/2012
- Animas FOB (EPT), 4/2012
- Bellingham BPS (BLW), 4/2012
- Bonners Ferry BPS (SPW), 4/2012
- Oroville BPS (SPW), 4/2012
- Port Angeles BPS (BLW), 4/2012
- Naco BPS (TCA), 5/2012
- SR 90 Interim Checkpoint (TCA), 5/2012
- Fabens BPS (EPT), 6/2012
- Lordsburg BPS (EPT), 6/2012
- Ajo BPS (TCA), 7/2012
- Colville BPS (SPW), 7/2012
- SR 85 Interim Checkpoint (TCA), 7/2012
- Pisinemo FOB (TCA), 9/2012
- Douglas East FOB (TCA), TBD



Facilities – Major Construction Projects

▪ Listing of 35 new Facilities/Major Construction Projects under construction (cost totaling approximately \$650M):

- Ajo BPS (TCA)
- Ajo FOB (TCA)
- Animas FOB (EPT)
- Antelope Wells FOB (EPT)
- Beecher Falls BPS (SWB)
- Bellingham BPS (BLW)
- Bonners Ferry BPS (SPW)
- Boulevard BPS (SDC)
- Calexico BPS (ELC)
- Colville BPS (SPW)
- Comstock BPS and Checkpoint (DRT)
- Corpus Christi BPS/Co-location (RGV)
- Curlew Equestrian Facility (SPW)
- Detroit BPS (DTM)
- Douglas East FOB (TCA)
- Fabens BPS (EPT)
- Falfurrias Checkpoint (RGV)
- Houlton Sector Roof Repairs (HLT)
- I-10 Checkpoint (EPT)
- I-78 Checkpoint (YUM)
- Kingsville BPS (RGV)
- Lordsburg BPS (EPT)
- Naco BPS (TCA)
- Niagara Falls BPS (BUN) (only planning and land)
- Oroville BPS (SPW)
- Pembina BPS (GFN)
- Pisinemo FOB (TCA)
- Port Angeles BPS (BLW)
- Ramey Sector Renovations (RMY)
- Sandusky/ Port Clinton BPS/Co-loc (DTM)
- SOG Projects (EPT)
- SID Build-Out (EPT)
- SR 85 Interim Checkpoint (TCA)
- SR 90 Interim Checkpoint (TCA)
- Swanton BPS (SWB)



TI Projects

▪ Listing of 23 current TI projects (total projects cost \$142M):

- Rio Grande Valley_RGV_(b) (7)(E)_Fence Gates (Phase I)
- PF225 Segment O-20
- PF225 O-21A SouthPoint Wall (b) (7)(E)
- Riverbend Road Phase IIIB/C (b) (7)(E) AWR and Gates
- River LRD (b) (7)(E) Boat Ramp
- Laredo (b) (7)(E) Riverbend Road Flood Repairs
- PF 225 Eagle Pass (b) (7)(E) Pedestrian Fence
- Canyon Area_EPT (b) (7)(E) All Weather/Access Roads
- PF225 (b) (7)(E) Primary Fence
- EPT (b) (7)(E) Crossovers
- Nogales TCA (b) (7)(E) Access Roadway (Zone (b) (7)(E))
- Nogales TCA (b) (7)(E) All Weather Roadwa (b) (7)(E)
- Nogales TC (b) (7)(E) Roadway Stabilization and Low Water Crossing (b) (7)(E)
- Nogales TCA (b) (7)(E) Grand/Morley Tunnel Gates
- Douglas International Ditch (b) (7)(E) Phase III
- Douglas TCA (b) (7)(E) Primary Fence Replacement Phases I & II
- A-1 West Access Road_SDC (b) (7)(E) All Weather Road
- A-1 Stabilization & Road Safety Improvements
- A-1 SDC (b) (7)(E) Re-vegetation
- Border Field State Park_SDC (b) (7)(E) Fence Phase I
- Bunker Hill Z-1 & Z-2_SDC (b) (7)(E) All Weather Road & Lighting
- North Levee Road West of San Ysidro POE_SDC (b) (7)(E) Roadway Paving
- Border Infrastructure System (BIS) Re-vegetation



Comprehensive Tactical Infrastructure Maintenance and Repair (CTIMR)



- U.S. Army Corps of Engineers (USACE) awarded 19 MATOC Task Orders for Sector Maintenance and Repairs

- The Program is creating a second round of MATOC Task orders to begin as the original 19 contracts expire – these MATOCs ensure there are no “gaps” in maintenance and repair coverage

- CTIMR Status
 - CBP Procurement
 - Work Area 1 – Cancelled
 - Work Areas 2 and 3 “De novo”
 - Work Area 4 award scheduled for December 2011
 - USACE Procurement
 - Work Area 1 – Acquisition strategy being developed

- To date, the program has hired seven of the eight PM/COTRs required to manage the CTIMR workload – the remaining is estimated to be hired by FY12 Q2 pending completion of suitability background check



Tower Maintenance and Repair Program (TMRP)



- CBP Executive Steering Committee (ESC) identified FM&E as custodians (site acquisition, lease management, structure/load management, and real property assets) of the (b) (7)(E) [REDACTED]. The transition process is ongoing. Full transition to be completed in FY12

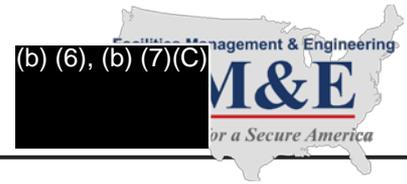
- TMRP Goals:
 - Goal #1:
 - Proactively support the operational sustainment of the (b) (7)(E) [REDACTED] while economically protecting the Government's investment, consistent with Executive Order 13327

 - Goal #2:
 - Identify, promote, and enhance the innovative collaboration between Office of Information Technology (OIT), Office of Administration (OA), Office of Border Patrol (OBP), and Office of Technology Innovation and Acquisition (OTIA) in support of maintenance and repair activities for the identified (b) (7)(E) [REDACTED] (b) (7)(E) [REDACTED]

Real Estate Services

- Integrated Project Team (IPT) Licensing Effort
 - The PMO began executing a voluntary licensing effort with landowners in Arizona that will allow Border Patrol access to roads for maintenance and repair activities. License agreements are voluntarily and no direct compensation will be paid by CBP. The benefit to the landowner is a CBP-maintained road. Licenses are revocable, and if ownership changes, CBP will pursue a new agreement with the owner
 - Owners cannot insist that CBP perform work or hold CBP accountable for specific maintenance and repair activities; work will be performed based on prioritization of operational requirements and funding/resource availability. Finally, if the landowner opts not to enter into the agreement voluntarily or opts to revoke the license at any juncture, CBP will not maintain that road. To date, CBP has signed four license agreements in the Tucson Sector

Real Estate Services cont. **awaiting info from**



PF 225

- RGV
- California
- AZ

Leasing Branch

- The BPFTI PMO Leasing Branch was established in FY11 to assume responsibility for the CBP Direct and GSA Rent budgets for Border Patrol (which transferred October 1, 2011) – the ultimate goal is rent savings through better lease inventory management
- The addition of the Leasing Branch will allow for focus on the lease portfolio’s financial performance and utilization in a broader National perspective
- The Leasing Branch will also be able to evaluate the leasing perspective in Master Planning
- BPFTI PMO leasing priorities:
 1. Arizona – new and expired/expiring
 2. New and replacing (already awarded)
 3. Direct lease expired/expiring
 - 3b. Competitive action required (>20 years)
 - 3c. By expiration date
 4. GSA, MOU and IAA expired/expiring
 5. Coordinate all activities with OBP priorities for common path forward



Environmental Services

- CTIMR Environmental Assessments
 - CBP is preparing Environmental Assessments (EAs) to identify and assess the potential environmental impacts associated with proposed maintenance and repair of tactical infrastructure along the U.S./Mexico international border

 - Separate EAs will be prepared for Tactical Infrastructure Maintenance and Repair (TIMR) in California, Arizona, New Mexico, and Texas

- Carrizo Cane
 - CBP is advising the public that a Finding of No Significant Impact (FONSI) has been prepared for the field release of two insects, the Arundo scale and the Arundo wasp as biological control agents for the invasive weed Carrizo cane in the continental United States. CBP has adopted the findings of two EAs prepared by the U.S. Department of Agriculture

 - Carrizo cane, *Arundo donax* (Poaceae), is prevalent along the southern border and obscures Border Patrol agents' lines of sight and provides cover to individuals who are attempting to enter the United States illegally



Environmental Services cont.

- Carrizo Cane cont.
 - CBP has partnered with U.S. Department of Agriculture (USDA) to evaluate the effectiveness of cane control via biological means (insects)

 - Research has identified four insects that feed exclusively on Carrizo cane
 - Arundo Wasp (attacks new leaf growth)
 - Arundo Scale (attacks cane plant at its roots)
 - Arundo fly and Leaf miner (attacks leafs)

– Issues

○ (b) (5)

○

○

Challenges – Facilities Funding

- The BPFTI PMO lacks sufficient funding to execute the material solutions necessary to meet OBP's operational requirements
- The overarching problem can be broken down into three more discrete problem statements:

Problem 1: New facilities are needed

- Required to replace facilities with expiring leases
- Required to meet new AOR requirements or to replace current owned facilities that are over-capacity or have lapsed their useful life

Problem 2: Minor construction and alteration requirements outstrip current funding levels, thereby limiting the BPFTI PMO's ability to meet OBP operational requirements in any given year

Problem 3: Sustainment – Maintenance, Repair and Operations requirements outstrip current funding levels and will be exacerbated as the facilities portfolio expands



Solution – Facilities Funding

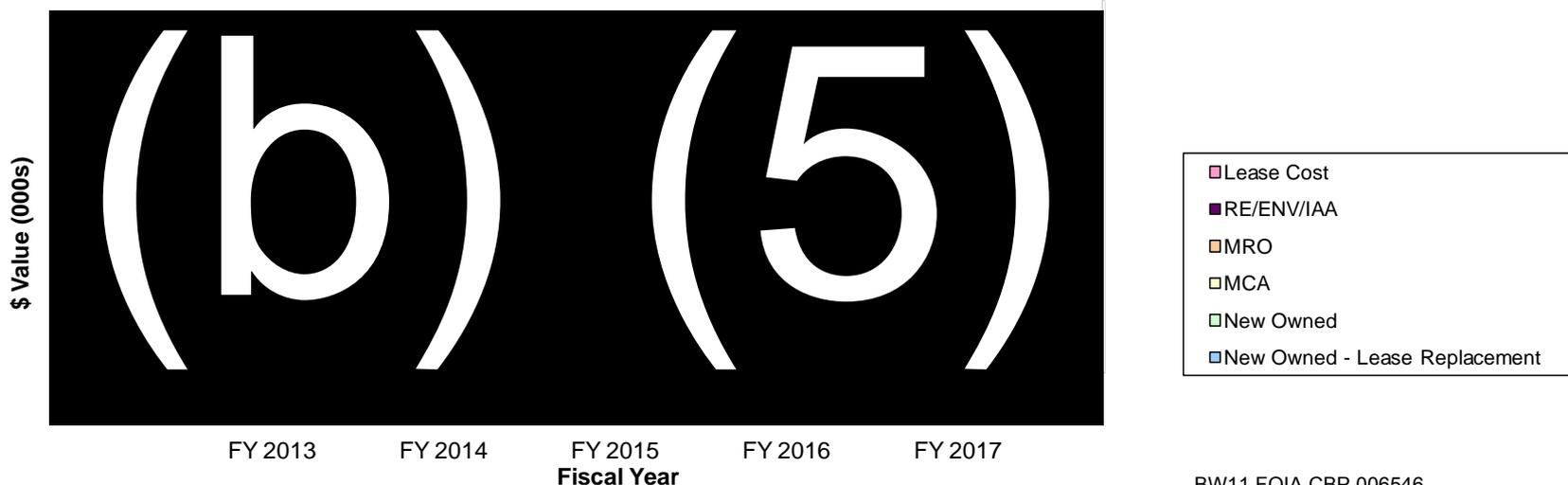


- In order for the BPFTI PMO to execute the material solutions necessary to meet Border Patrol’s operational requirements, funding for FY13-17 would need to total

(b) (5)

- Major Construction: **(b) (5)**
- Minor Construction and Alterations: **(b) (5)**
- Maintenance, Repair and Operations: **(b) (5)**
- Real Estate, Environmental, IAA and misc: **(b) (5)**
- Rent Cost: **(b) (5)**

Summary of Resource Requirements FY13-17



Challenges – TI Funding

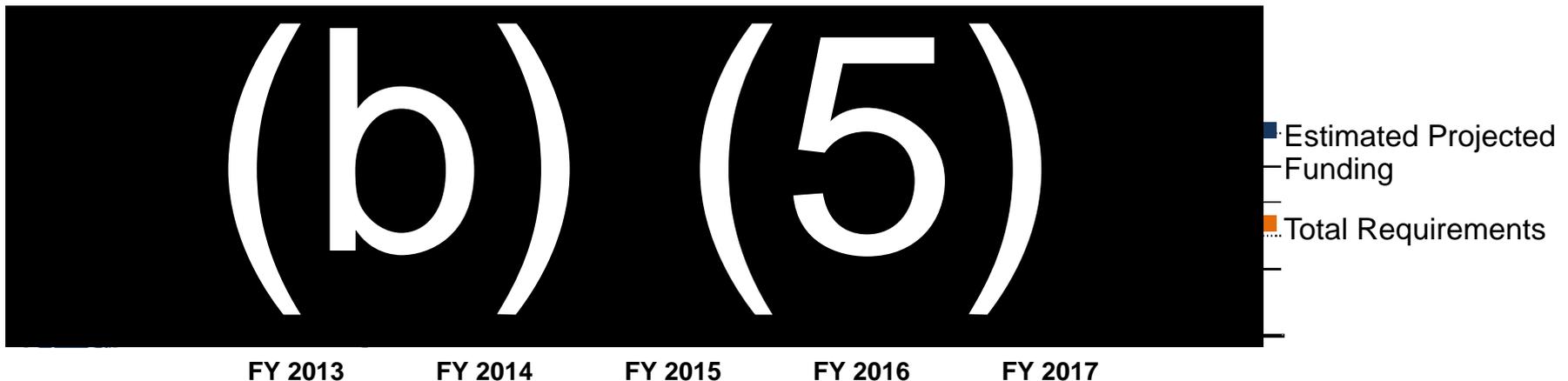
- TI has contributed, as part of the larger Southwest Border strategy, to decreasing the flow of illegal activity and increasing the likelihood of bringing each activity to a successful law enforcement conclusion. The Border Patrol, which currently utilizes a variety of measurements (such as apprehensions and drug seizures), will continue to expand on those measures to provide additional information about effectiveness in securing the border
- The ability for Border Patrol to execute their mission depends on the BPFTI PMO's ability to keep up with the needs of the existing TI portfolio
 - Operational Impacts:
 - Poorly maintained fence and gates will result in an increase of gaps
 - Insufficient or damaged lighting will impair visibility and jeopardize agent safety
 - Lack of debris and vegetation removal will also impair visibility
 - Roads that are not repaired or constructed will impede agent access and safety
 - Towers that are not maintained may lead to a surge in illicit cross-border activity in areas inaccessible to Border Patrol agents



Solution – TI Funding

- In order for the BPFTI PMO to execute the material solutions necessary to meet Border Patrol’s operational requirements, funding for FY 13-17 would need to total **(b) (5)**
 - Maintenance and Repair **(b) (5)**
 - Persistent Impedance – **(b) (5)**
 - Access – **(b) (5)**
 - Visibility **(b) (5)**
 - Real Estate, IAAs, Misc. **(b) (5)**
- Anticipated funding FY 13-17 – **(b) (5)**
- **Shortfall – (b) (5)**

Summary of Funding Requirements vs. Estimated Projected Funding



CBP Office of Administration

Facilities Management and Engineering

Introduction to the Border Patrol Facilities and Tactical Infrastructure PMO

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November 2, 2011



U.S. Customs and
Border Protection

~~For Official Use Only~~



Agenda

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- Organizational Chart
- Program Core Team
- PMO Strategic Planning
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- Facilities – New in FY12 and Major Construction Projects
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Program/Project Summary

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- 35 New Facilities/Major Construction Projects are currently under way
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(b) (6), (b) (7)(C)



Program Overview – Tactical Infrastructure

BPFTI PMO Tactical Infrastructure

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Benefits

The purpose of TI is to slow, delay, and act as an obstacle to illegal cross-border activity. Pedestrian and vehicle components are designed to provide persistent impedance of illegal cross-border activity.

Program/Project Summary

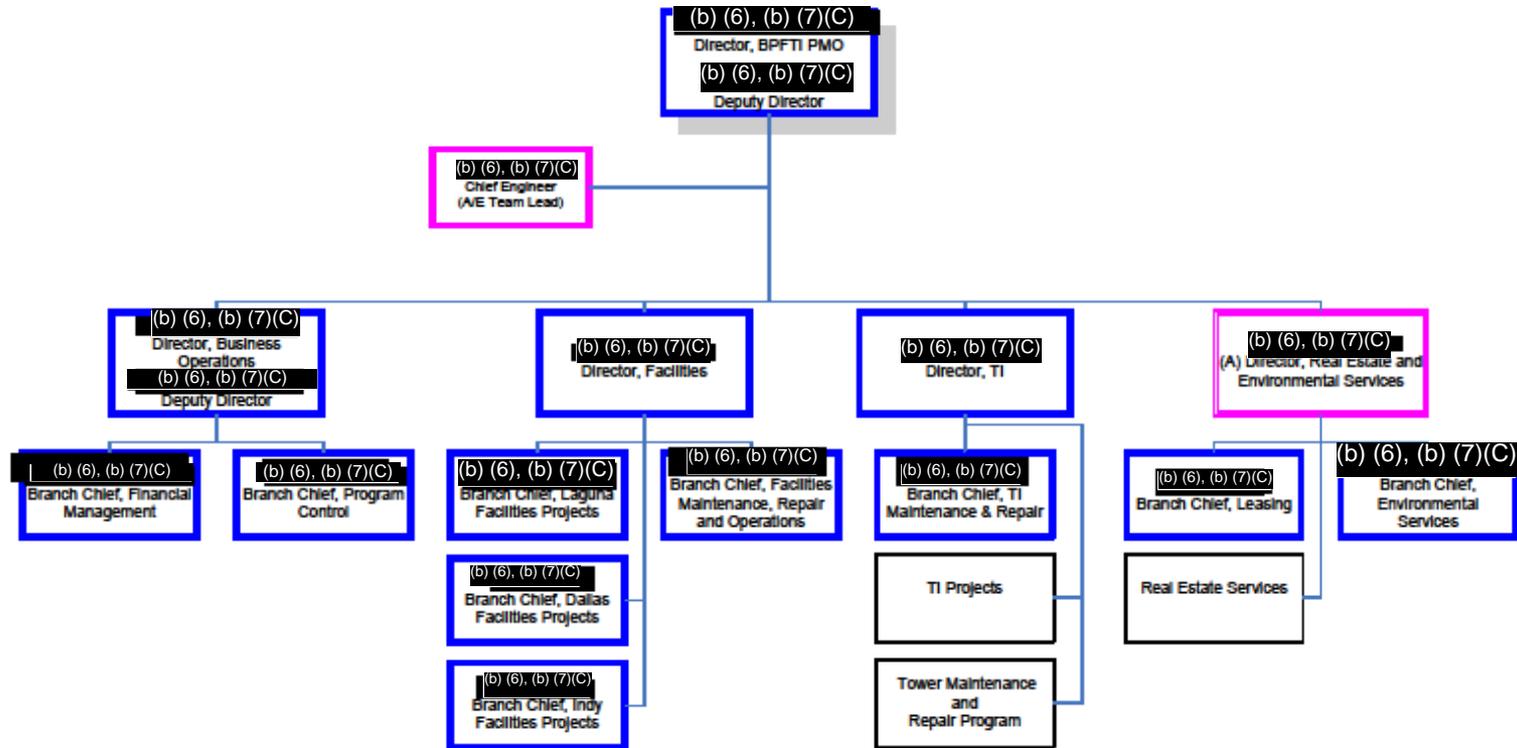
- Construction of Pedestrian Fence (PF) 225 continues – approximately one mile remains in Texas
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- Tower Maintenance Repair Program (TMRP) manages the repair activities for the (b) (7)(E) and new tower construction
- Arizona continues to be the OBP priority for TI
- TI current project costs total approximately (b) (5)

(b) (7)(E)



U.S. Customs and
Border Protection

Organizational Chart



of GS-15* employees: 8
 # of GS-14* employees: 10
 *or equivalent



Program Core Team – Facilities

	Name	DHS Cert type & level	Cert Date	Current CLP Hrs
Program Manager	(b) (6), (b) (7)(C)	DHS Level III PMP	01/04/2010	80 of 80 (every 2 yrs)
Chief Engineer		PMP CCM LEED Accredited PE	Various Annual (or bi-annual)	PMP 60 of 60 (every 3 yrs)
Financial Manager		PMP	07/14/2011	80 of 80 (every 2 yrs)
COTR	16 COTRs assigned to the program	Various	06/12/2009 – 01/10/2011	Various

of Government personnel assigned: 50
 # of contractor personnel on PM staff: 25
 # with Level 1 PMP: 7
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Program Core Team – Tactical Infrastructure



	Name	DHS Cert type & level	Cert Date	Current CLP Hrs
Program Manager	(b) (6), (b) (7)(C)	DHS/DAWIA-3 PMP/COTR Certified Business Mgr (CBM)	08/01/2010	80 of 80 (every 2 yrs)
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BPFTI PMO Strategic Planning

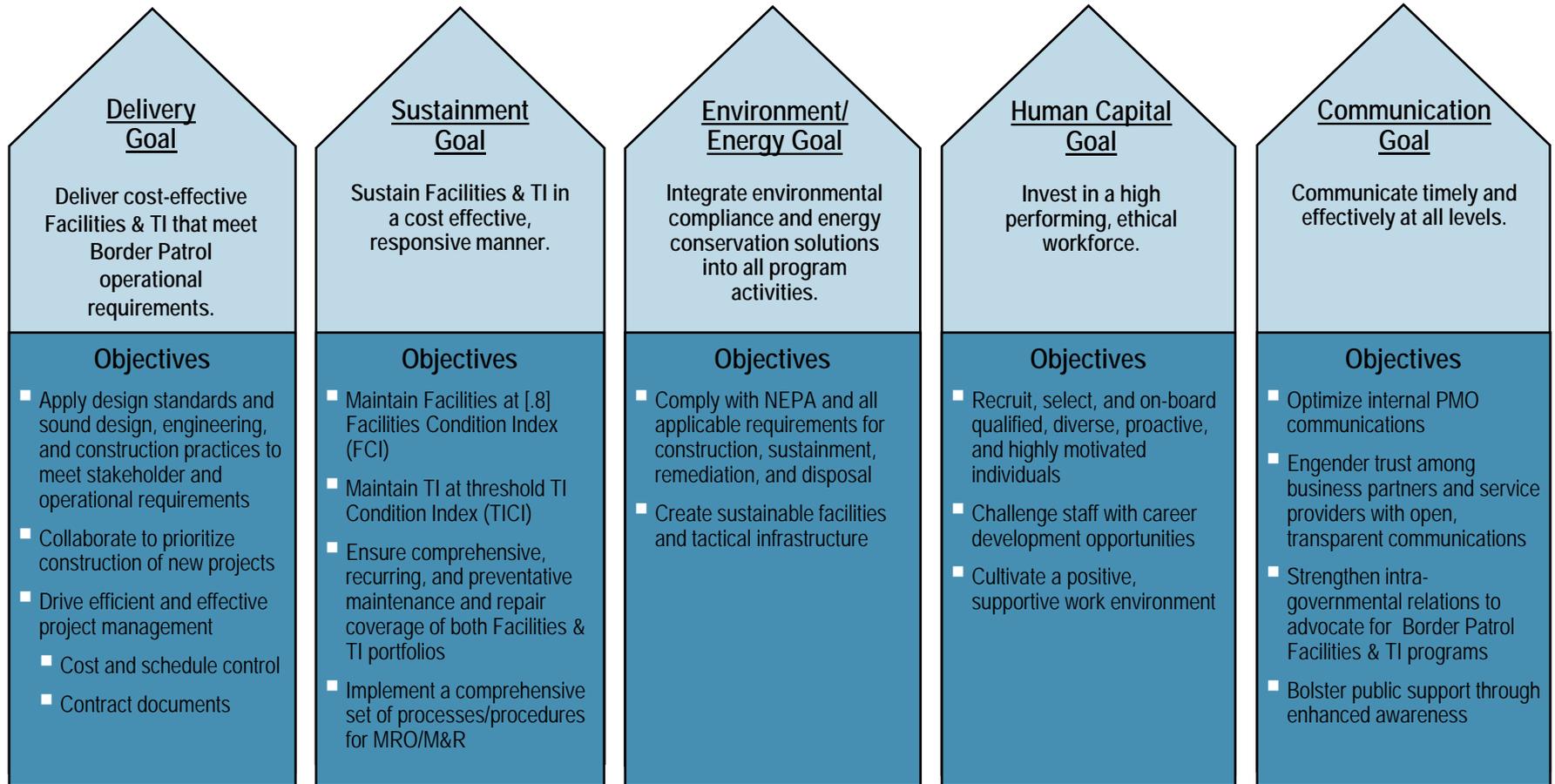


- October 12-14, 2011, the BPFTI PMO participated in an Accelerated Solutions Environment (ASE). Twenty-four leaders from across the PMO and Capgemini Government Solutions gathered to conduct long-term strategic planning – which included newly developed Mission and Vision Statements.
- Vision: Excel as a trusted strategic partner enhancing Border Patrol's proud legacy.
- Mission: Deliver life cycle solutions to support Border Patrol's Facilities, Tactical Infrastructure, and Environmental requirements.

BPFTI PMO Strategic Planning cont.



- Goals and objections that emerged from the Strategic Planning session



FY12 Budget Discussion

- Facilities
 - **(b) (5)** in estimated FY12 Facilities Construction and Sustainment Funding

- TI
 - **(b) (5)** in estimated FY12 D&D Funding
 - **(b) (5)** in estimated FY12 O&M Funding
 - **(b) (5)** in estimated FY12 ENV Funding
 - **(b) (5)** in estimated FY12 Total BSFIT Funding

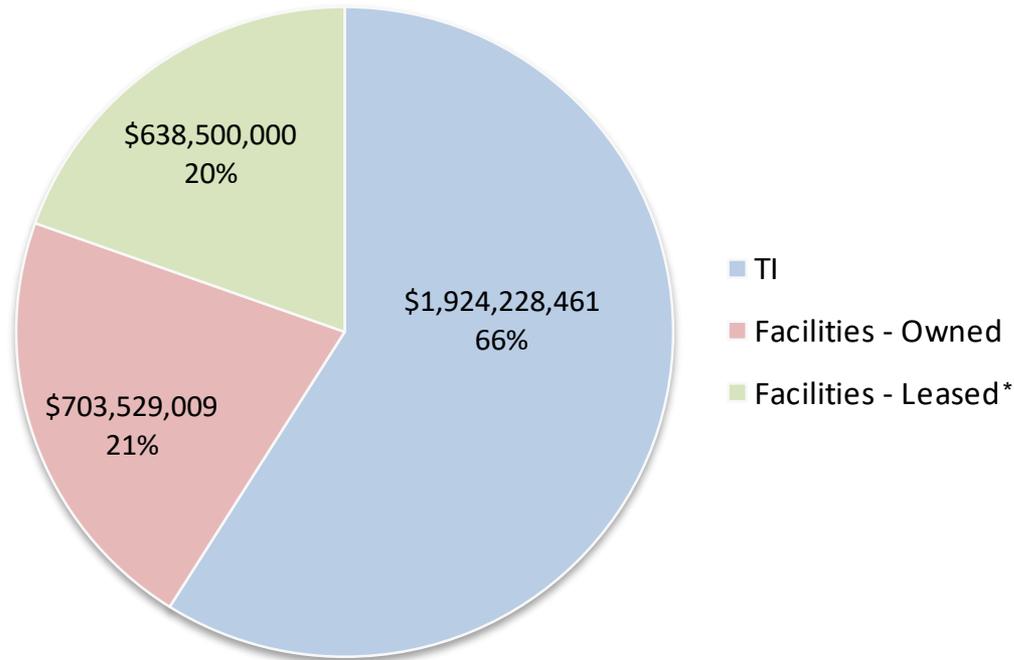
- The BPFTI PMO does not have any funds for new construction (Facilities and TI)

- Impact of budget cuts: the PMO will likely have to increase deferred Facilities and TI maintenance and repair

BPFTI PMO Portfolio – Total Assets



BPFTI PMO Total Assets - \$3.3B



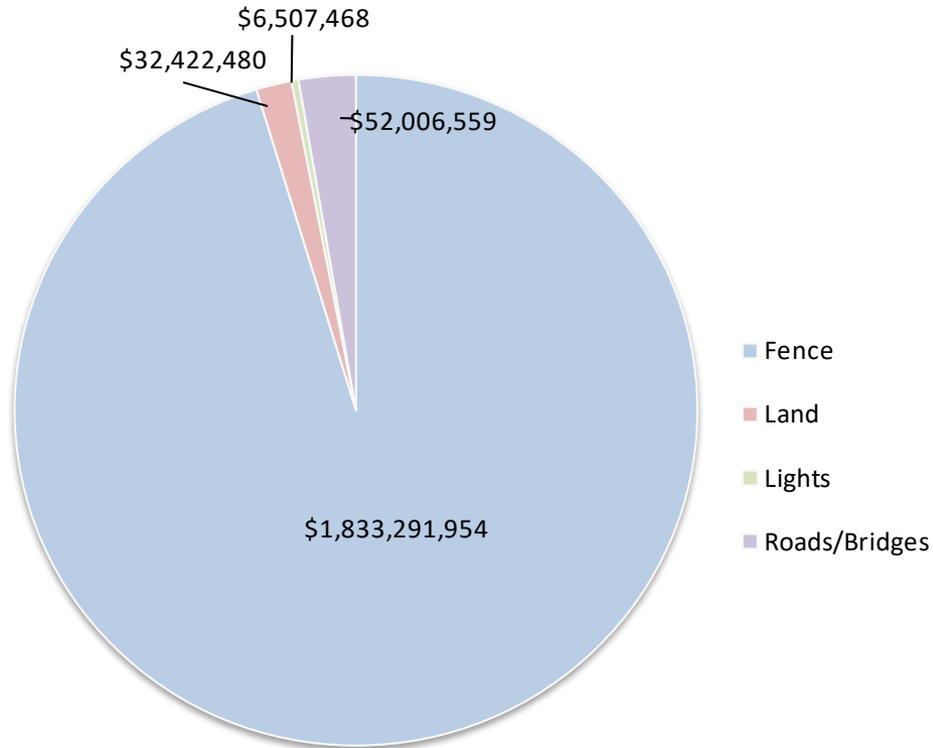
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Owned TI Asset Value



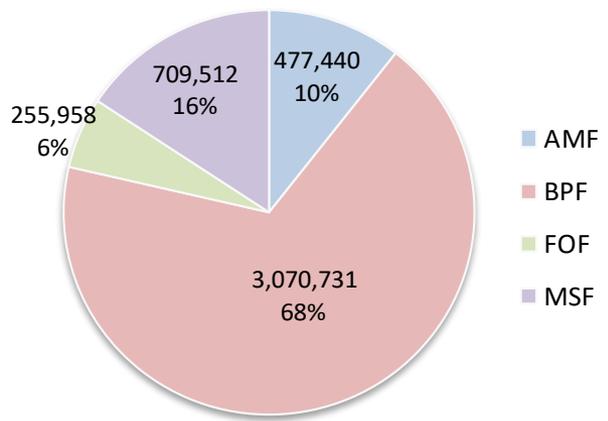
Total Owned TI Value - Southwest Border



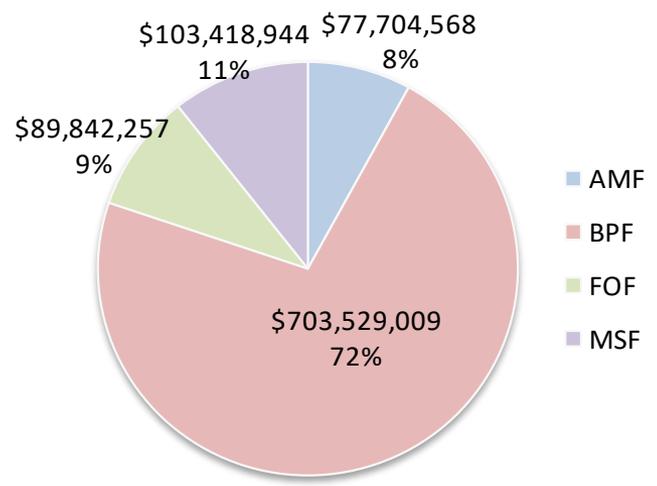
Facilities (Owned) Proportioned by PMO – Square Footage and Value



Total SF



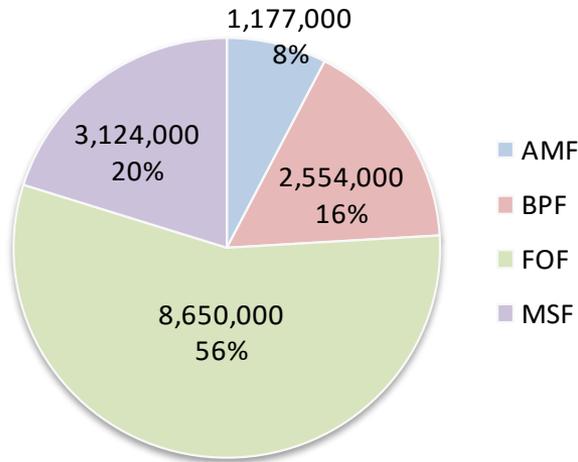
Total Asset Value



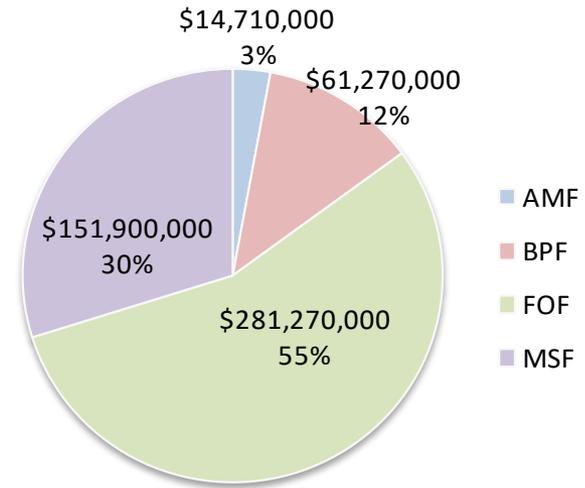
Facilities (Leased) Proportioned by PMO – Square Footage and Value



Total Leased SF



Total Rent Breakout



Facilities – New in FY12

- Nogales BPS Improvements (TCA), 10/2011
- SID Build-Out (EPT), 10/2011
- Wellton BPS (YUM), 10/2011
- I-10 Checkpoint (EPT), 11/2011
- SOG HQ Project (EPT), 1/2012
- Ajo FOB (TCA), 3/2012
- Antelope Wells FOB (EPT), 3/2012
- Animas FOB (EPT), 4/2012
- Bellingham BPS (BLW), 4/2012
- Bonners Ferry BPS (SPW), 4/2012
- Oroville BPS (SPW), 4/2012
- Port Angeles BPS (BLW), 4/2012
- Naco BPS (TCA), 5/2012
- SR 90 Interim Checkpoint (TCA), 5/2012
- Fabens BPS (EPT), 6/2012
- Lordsburg BPS (EPT), 6/2012
- Ajo BPS (TCA), 7/2012
- Colville BPS (SPW), 7/2012
- SR 85 Interim Checkpoint (TCA), 7/2012
- Pisinemo FOB (TCA), 9/2012
- Douglas East FOB (TCA), TBD



Facilities – Major Construction Projects

▪ Listing of 35 new Facilities/Major Construction Projects under construction (cost totaling approximately \$650M):

- Ajo BPS (TCA)
- Ajo FOB (TCA)
- Animas FOB (EPT)
- Antelope Wells FOB (EPT)
- Beecher Falls BPS (SWB)
- Bellingham BPS (BLW)
- Bonners Ferry BPS (SPW)
- Boulevard BPS (SDC)
- Calexico BPS (ELC)
- Colville BPS (SPW)
- Comstock BPS and Checkpoint (DRT)
- Corpus Christi BPS/Co-location (RGV)
- Curlew Equestrian Facility (SPW)
- Detroit BPS (DTM)
- Douglas East FOB (TCA)
- Fabens BPS (EPT)
- Falfurrias Checkpoint (RGV)
- Houlton Sector Roof Repairs (HLT)
- I-10 Checkpoint (EPT)
- I-78 Checkpoint (YUM)
- Kingsville BPS (RGV)
- Lordsburg BPS (EPT)
- Naco BPS (TCA)
- Niagara Falls BPS (BUN) (only planning and land)
- Oroville BPS (SPW)
- Pembina BPS (GFN)
- Pisinemo FOB (TCA)
- Port Angeles BPS (BLW)
- Ramey Sector Renovations (RMY)
- Sandusky/ Port Clinton BPS/Co-loc (DTM)
- SOG Projects (EPT)
- SID Build-Out (EPT)
- SR 85 Interim Checkpoint (TCA)
- SR 90 Interim Checkpoint (TCA)
- Swanton BPS (SWB)



TI Projects

▪ Listing of 23 current TI projects (total projects cost \$142M):

- Rio Grande Valley_RGV_(b) (7)(E)_Fence Gates (Phase I)
- PF225 Segment O-20
- PF225 O-21A SouthPoint Wall (b) (7)(E)
- Riverbend Road Phase IIIB/ (b) (7)(E) and Gates
- River LRD (b) (7)(E) Boat Ramp
- Laredo (b) (7)(E) Riverbend Road Flood Repairs
- PF 225 Eagle Pass (b) (7)(E) Pedestrian Fence
- Canyon Area_EPT_(b) (7)(E) All Weather/Access Roads
- PF225 K-1B EP (b) (7)(E) Primary Fence
- EPT (b) (7)(E) Crossovers
- Nogales TCA (b) (7)(E) Access Roadway (Zone (b) (7)(E))
- Nogales TCA (b) (7)(E) All Weather Roadway D-5A
- Nogales TCA (b) (7)(E) Roadway Stabilization and Low Water Crossing (b) (7)(E)
- Nogales TCA (b) (7)(E) Grand/Morley Tunnel Gates
- Douglas International Ditch 7801-2 Phase III
- Douglas TCA (b) (7)(E) Primary Fence Replacement Phases I & II
- A-1 West Access Road_SDC (b) (7)(E) All Weather Road
- A-1 Stabilization & Road Safety Improvements
- A-1 SDC (b) (7)(E) Re-vegetation
- Border Field State Park_SDC (b) (7)(E) Fence Phase I
- Bunker Hill Z-1 & Z-2_SDC (b) (7)(E) All Weather Road & Lighting
- North Levee Road West of San Ysidro POE_SDC (b) (7)(E) Roadway Paving
- Border Infrastructure System (BIS) Re-vegetation



Comprehensive Tactical Infrastructure Maintenance and Repair (CTIMR)



- U.S. Army Corps of Engineers (USACE) awarded 19 MATOC Task Orders for Sector Maintenance and Repairs

- The Program is creating a second round of MATOC Task orders to begin as the original 19 contracts expire – these MATOCs ensure there are no “gaps” in maintenance and repair coverage

- CTIMR Status
 - CBP Procurement
 - Work Area 1 – Cancelled
 - Work Areas 2 and 3 “De novo”
 - Work Area 4 award scheduled for December 2011
 - USACE Procurement
 - Work Area 1 – Acquisition strategy being developed

- To date, the program has hired seven of the eight PM/COTRs required to manage the CTIMR workload – the remaining is estimated to be hired by FY12 Q2 pending completion of suitability background check



Tower Maintenance and Repair Program (TMRP)



- CBP Executive Steering Committee (ESC) identified FM&E as custodians (site acquisition, lease management, structure/load management, and real property assets) of the (b) (7)(E) [REDACTED]. The transition process is ongoing. Full transition to be completed in FY12

- TMRP Goals:
 - Goal #1:
 - Proactively support the operational sustainment of the (b) (7)(E) [REDACTED] while economically protecting the Government's investment, consistent with Executive Order 13327

 - Goal #2:
 - Identify, promote, and enhance the innovative collaboration between Office of Information Technology (OIT), Office of Administration (OA), Office of Border Patrol (OBP), and Office of Technology Innovation and Acquisition (OTIA) in support of maintenance and repair activities for the identified (b) (7)(E) [REDACTED] (b) (7)(E) [REDACTED]

Real Estate Services – IPT Licensing Effort



- Integrated Project Team (IPT) Licensing Effort
 - The PMO began executing a voluntary licensing effort with landowners in Arizona that will allow Border Patrol access to roads for maintenance and repair activities. License agreements are voluntarily and no direct compensation will be paid by CBP. The benefit to the landowner is a CBP-maintained road. Licenses are revocable, and if ownership changes, CBP will pursue a new agreement with the owner
 - Owners cannot insist that CBP perform work or hold CBP accountable for specific maintenance and repair activities; work will be performed based on prioritization of operational requirements and funding/resource availability. Finally, if the landowner opts not to enter into the agreement voluntarily or opts to revoke the license at any juncture, CBP will not maintain that road. To date, CBP has signed four license agreements in the Tucson Sector



Real Estate Services – PF225/VF300



- PF225/VF300 Real Estate – Outstanding Acquisitions/Litigation
 - Rio Grande Valley Sector: (Constructed Segments O-4 thru O-10) – 184 Cases in Active Litigation
 - 32 Contested Cases Remain Open/Unsettled
 - 152 Settled or Uncontested Cases Pending Resolution
(*Some Unresolved ‘Amended DTs’ may become Contested*)
 - 17 Resolved Cases Pending Administrative Closure (*12 were formerly contested*)
 - 135 Unresolved ‘Amended DT’ Cases; Original DT Settled or Uncontested
 - RGV: (Unconstructed Segments O-1,2,3) - 64 Acquisitions ‘on-hold’
 - Del Rio Sector: 6 Cases Remain Open; (5 Unsettled, 1 Pending Closure)
 - El Paso Sector: 4 New Acquisitions Pending; (for New Segment (b) (7)(E))
 - Tucson Sector: 6 Cases Remain Open/Unsettled
 - El Centro Sector: 4 DTs Pending CBP Legal Review; (Addressing (b) (7)(E) in 60-foot Roosevelt)
 - San Diego Sector: 1 Acquisition Pending Final Survey; (A-1 West Access Road)



Real Estate Services – BIS



- Border Infrastructure System (BIS) Outstanding Real Estate Acquisitions/Litigation
 - DTs with Wide Value Disparity between Government and Landowner:
 1. 53.14 Acres (State of CA): (b) (5)
 2. 127.60 Acres (San Diego County): (b) (5)
 3. 14.30 Acres (Lichty Mesa – Private): (b) (5)
 - Border Field State Park: (DT from State for Electrical Utility Easement)
 - Right of Possession already issued; pending final judgment
 - Whiskey-8: (2.81 Acres, Converting from Lease to Own)
 - (b) (5)
 - Bunker Hill Access Road: (b) (5)
 - USACE finalizing DT Package (b) (5)



Leasing Branch

- The BPFTI PMO Leasing Branch was established in FY11 to assume responsibility for the CBP Direct and GSA Rent budgets for Border Patrol (which transferred October 1, 2011) – the ultimate goal is rent savings through better lease inventory management
- The addition of the Leasing Branch will allow for focus on the lease portfolio's financial performance and utilization in a broader National perspective
- The Leasing Branch will also be able to evaluate the leasing perspective in Master Planning
- BPFTI PMO leasing priorities:
 1. Arizona – new and expired/expiring
 2. New and replacing (already awarded)
 3. Direct lease expired/expiring
 - 3b. Competitive action required (>20 years)
 - 3c. By expiration date
 4. GSA, MOU and IAA expired/expiring
 5. Coordinate all activities with OBP priorities for common path forward



Environmental Services

- CTIMR Environmental Assessments
 - CBP is preparing Environmental Assessments (EAs) to identify and assess the potential environmental impacts associated with proposed maintenance and repair of tactical infrastructure along the U.S./Mexico international border

 - Separate EAs will be prepared for Tactical Infrastructure Maintenance and Repair (TIMR) in California, Arizona, New Mexico, and Texas

- Carrizo Cane
 - CBP is advising the public that a Finding of No Significant Impact (FONSI) has been prepared for the field release of two insects, the Arundo scale and the Arundo wasp as biological control agents for the invasive weed Carrizo cane in the continental United States. CBP has adopted the findings of two EAs prepared by the U.S. Department of Agriculture

 - Carrizo cane, *Arundo donax* (Poaceae), is prevalent along the southern border and obscures Border Patrol agents' lines of sight and provides cover to individuals who are attempting to enter the United States illegally

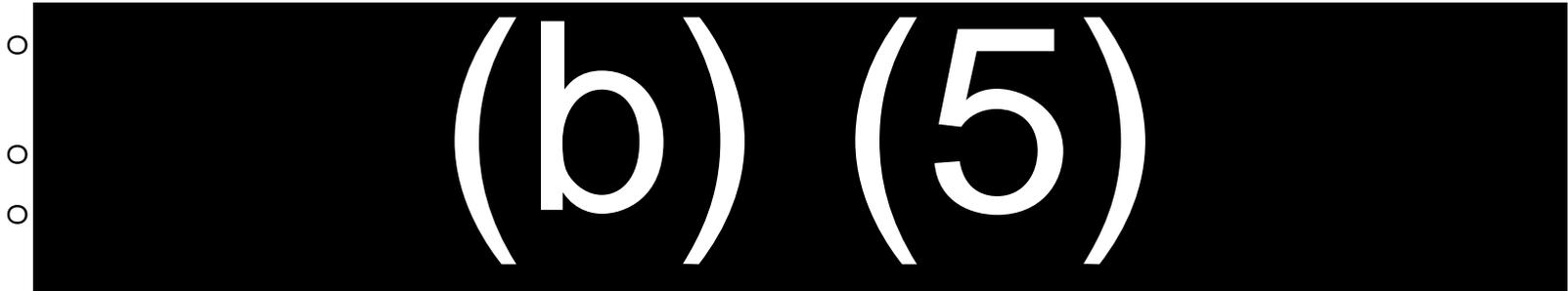


Environmental Services cont.

- Carrizo Cane cont.
 - CBP has partnered with U.S. Department of Agriculture (USDA) to evaluate the effectiveness of cane control via biological means (insects)

 - Research has identified four insects that feed exclusively on Carrizo cane
 - Arundo Wasp (attacks new leaf growth)
 - Arundo Scale (attacks cane plant at its roots)
 - Arundo fly and Leaf miner (attacks leafs)

– Issues



Challenges – Facilities Funding

- The BPFTI PMO lacks sufficient funding to execute the material solutions necessary to meet OBP's operational requirements
- The overarching problem can be broken down into three more discrete problem statements:

Problem 1: New facilities are needed

- Required to replace facilities with expiring leases
- Required to meet new AOR requirements or to replace current owned facilities that are over-capacity or have lapsed their useful life

Problem 2: Minor construction and alteration requirements outstrip current funding levels, thereby limiting the BPFTI PMO's ability to meet OBP operational requirements in any given year

Problem 3: Sustainment – Maintenance, Repair and Operations requirements outstrip current funding levels and will be exacerbated as the facilities portfolio expands

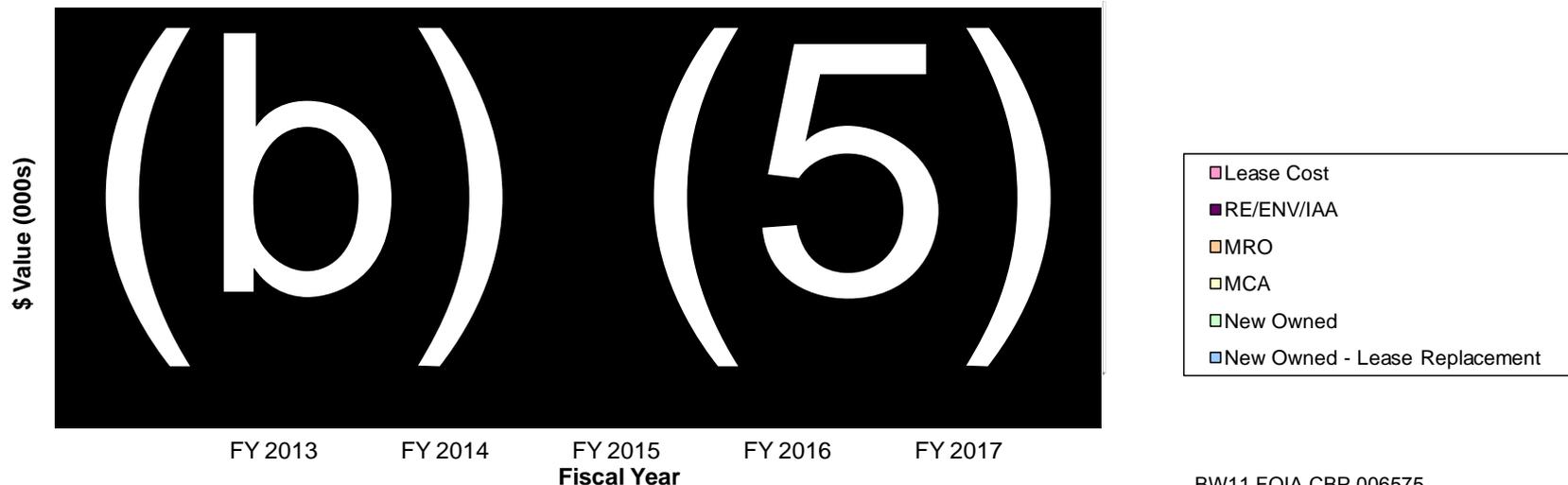


Solution – Facilities Funding

▪ In order for the BPFTI PMO to execute the material solutions necessary to meet Border Patrol’s operational requirements, funding for FY13-17 would need to total **(b) (5)**

- Major Construction: **(b) (5)**
- Minor Construction and Alterations: **(b) (5)**
- Maintenance, Repair and Operations: **(b) (5)**
- Real Estate, Environmental, IAA and misc: **(b) (5)**
- Rent Cost: **(b) (5)**

Summary of Resource Requirements FY13-17



Challenges – TI Funding

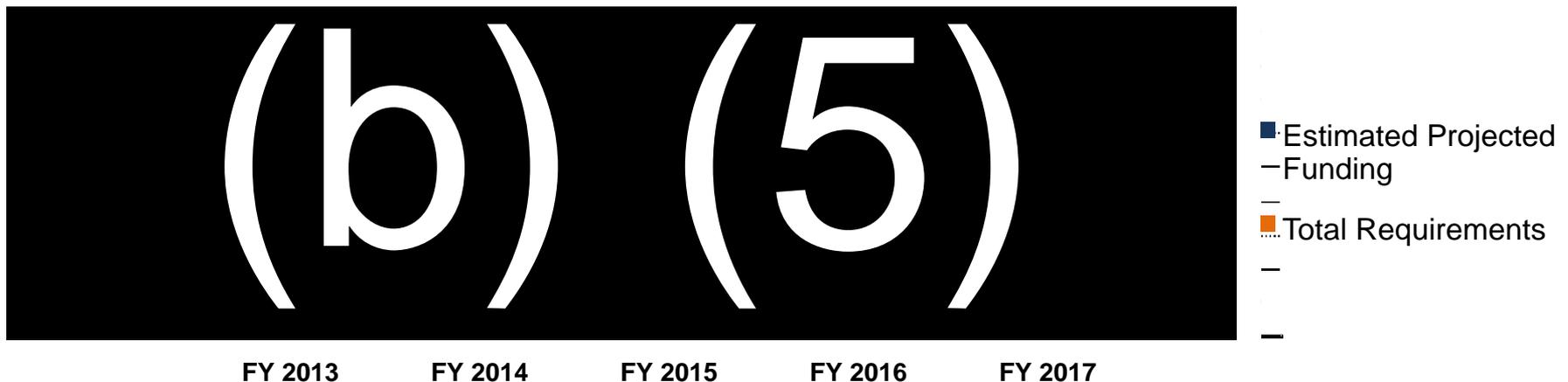
- TI has contributed, as part of the larger Southwest Border strategy, to decreasing the flow of illegal activity and increasing the likelihood of bringing each activity to a successful law enforcement conclusion. The Border Patrol, which currently utilizes a variety of measurements (such as apprehensions and drug seizures), will continue to expand on those measures to provide additional information about effectiveness in securing the border
- The ability for Border Patrol to execute their mission depends on the BPFTI PMO's ability to keep up with the needs of the existing TI portfolio
 - Operational Impacts:
 - Poorly maintained fence and gates will result in an increase of gaps
 - Insufficient or damaged lighting will impair visibility and jeopardize agent safety
 - Lack of debris and vegetation removal will also impair visibility
 - Roads that are not repaired or constructed will impede agent access and safety
 - Towers that are not maintained may lead to a surge in illicit cross-border activity in areas inaccessible to Border Patrol agents



Solution – TI Funding

- In order for the BPFTI PMO to execute the material solutions necessary to meet Border Patrol’s operational requirements, funding for FY 13-17 would need to total **(b) (5)**
 - Maintenance and Repair **(b) (5)**
 - Persistent Impedance – **(b) (5)**
 - Access – **(b) (5)**
 - Visibility **(b) (5)**
 - Real Estate, IAAs, Misc. **(b) (5)**
- Anticipated funding FY 13-17 – **(b) (5)**
- **Shortfall – (b) (5)**

Summary of Funding Requirements vs. Estimated Projected Funding



CBP Office of Administration

Facilities Management and Engineering

Introduction to the Border Patrol Facilities and Tactical Infrastructure PMO

Presented to Mr. Karl Calvo

November 2, 2011



U.S. Customs and
Border Protection

~~For Official Use Only~~



Agenda

- Program Overview – Facilities & Tactical Infrastructure (TI)
- Organizational Chart
- Program Core Team
- PMO Strategic Planning
- Fiscal Year (FY) 2012 Budget Discussion
- BPFTI Portfolio – Total Assets
- Owned and Leased Facilities Proportioned by Sq. Ft. and Value by PMO
- Facilities – New in FY12 and Major Construction Projects
- TI Projects
- Comprehensive Tactical Infrastructure Maintenance and Repair (CTIMR)
- Tower Maintenance and Repair Program (TMRP)
- Real Estate Services
- Leasing Branch
- Environmental Services
- Funding Challenges and Solutions

Program Overview – Facilities

BPFTI PMO Facilities Division

The BPFTI PMO Facilities Division manages the planning, leasing and construction for our business partner, Office of Border Patrol (OBP), as well as manages the sustainment of OBP facilities. This supports OBP's priority mission of preventing terrorists and terrorist weapons from entering the United States.

Capabilities

The Facilities Division, in partnership with the U.S. Army Corps of Engineers (USACE), gathers and receives high-level requirements from OBP, conducts acquisition analysis (e.g., lease vs. buy) as well as facilities planning, program development, project estimation and scoping, validates and maintains project-level data, manages facilities construction and leasing projects for the PMO business partner OBP, performs tunnel remediation, and manages maintenance, repair, and operations functions for OBP facilities.



Benefits

The Facilities Division delivers turn-key Border Patrol facilities across all phases of the facilities life cycle, from analysis and planning, construction and sustainment, to decommissioning and disposal.

Program/Project Summary

- Total project cost for current facilities under construction more than \$650M
- 35 New Facilities/Major Construction Projects are currently under way
- New facility space for approximately (b) (7)(E) agents
- Remediated 14 cross-border tunnels along the Southwest border in FY12



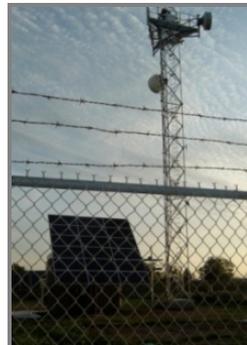
Program Overview – Tactical Infrastructure

BPFTI PMO Tactical Infrastructure

The BPFTI PMO Tactical Infrastructure (TI) Division manages for OBP the planning, construction, and maintenance of all tactical components. These TI components vary – roads, fencing, lights, electrical components, drainage structures and tower real property – but the primary goal remains constant: to help OBP prevent terrorists and terrorist weapons, from entering the United States.

Capabilities

The TI Division, in partnership with USACE, provides OBP with long-term planning, construction, and maintenance capabilities consisting mainly of roads, fencing (both pedestrian and vehicle), bridges, drainage structures, lighting systems, vegetation and debris removal and towers. TI's most visible projects are the border fence and towers.



Benefits

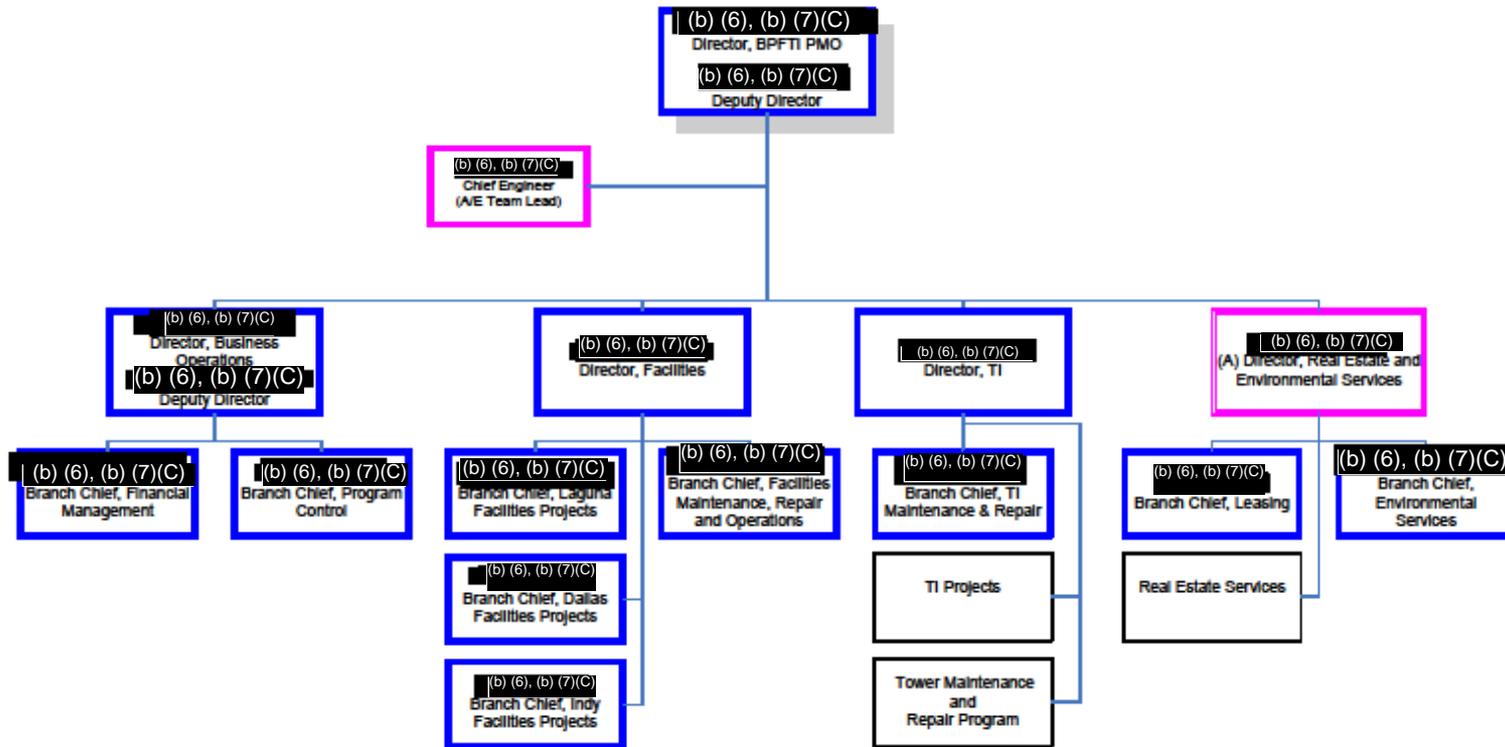
The purpose of pedestrian and vehicle fence is to provide persistent impedance by slowing, delaying, and acting as an obstacle to illegal cross-border activity. Roads, ramps, crossovers and bridges provide access. Permanent lighting, debris and vegetation removal provide visibility to Border Patrol.

Program/Project Summary

- Construction of Pedestrian Fence (PF) 225 continues – approximately one mile remains in Texas
- Multiple Award Task Order Contracts (MATOC) for Sector Maintenance and Repairs have been awarded until all the Comprehensive Tactical Infrastructure Maintenance and Repair (CTIMR) contracts are awarded
- Tower Maintenance Repair Program (TMRP) manages the repair activities for the (b) (7)(E) and new tower construction
- Securing Arizona continues to be the OBP priority for TI
- TI current project costs total approximately (b) (5)

(b) (7)(E)

Organizational Chart



of GS-15* employees: 8
 # of GS-14* employees: 10
 *or equivalent



Program Core Team – Facilities



	Name	DHS Cert type & level	Cert Date	Current CLP Hrs
Program Manager	(b) (6), (b) (7)(C)	DHS Level III PMP	01/04/2010	80 of 80 (every 2 yrs)
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Program Core Team – Tactical Infrastructure



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BPFTI PMO Strategic Planning

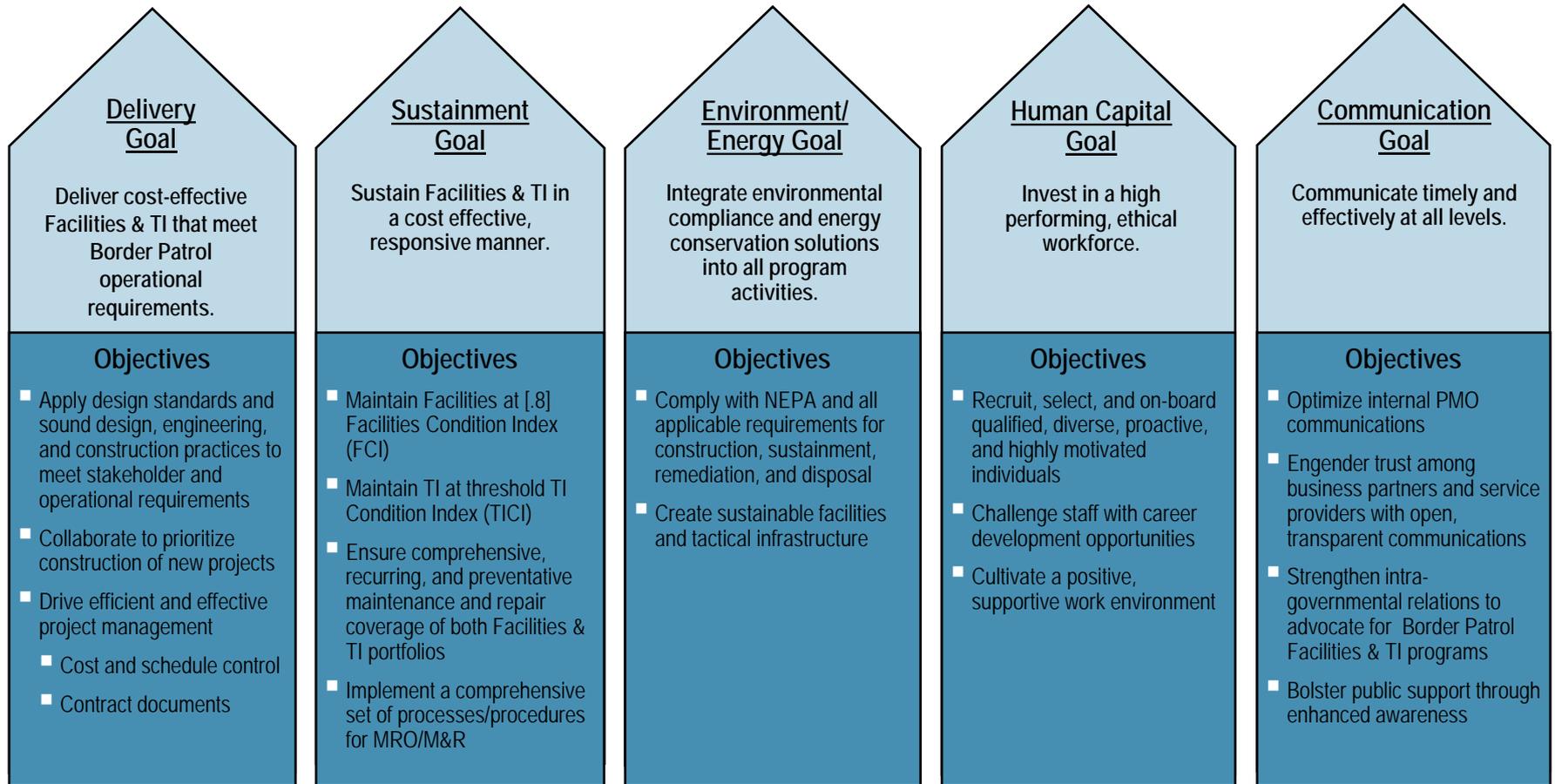


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- Mission: Deliver life cycle solutions to support Border Patrol's Facilities, Tactical Infrastructure, and Environmental requirements

BPFTI PMO Strategic Planning cont.



- Goals and objections that emerged from the Strategic Planning session



FY12 Budget Discussion

- Facilities
 - (b) (5) in estimated FY12 Facilities Construction and Sustainment Funding

- TI
 - (b) (5) estimated FY12 D&D Funding
 - (b) (5) in estimated FY12 O&M Funding
 - (b) (5) in estimated FY12 ENV Funding
 - (b) (5) in estimated FY12 Total Border Security, Fencing, Infrastructure and Technology (BSFIT) Funding

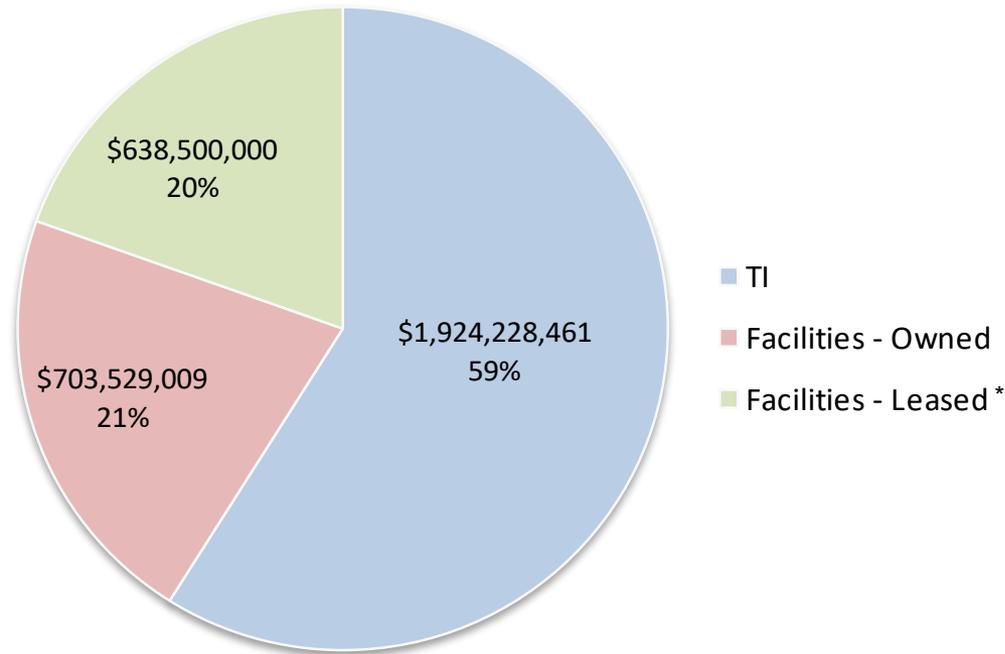
- The BPFTI PMO does not have any funds for new construction (Facilities and TI)

- Impact of budget cuts: the PMO will likely have to increase deferred Facilities and TI maintenance and repair

BPFTI PMO Portfolio – Total Assets



BPFTI PMO Total Assets - \$3.3B

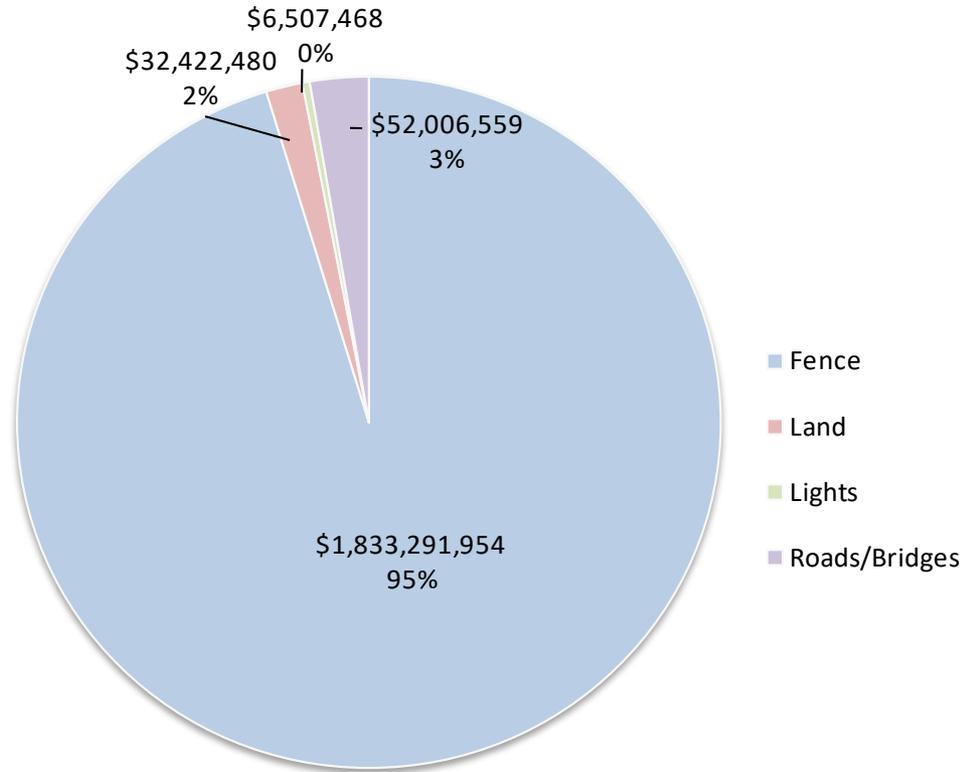


**Leased facility value was calculated at \$250/sq.ft.
NOTE: Many legacy TI assets were improperly capitalized or not capitalized at all. As a result, the TI portfolio is undervalued at \$1.9B.*



Owned TI Asset Value

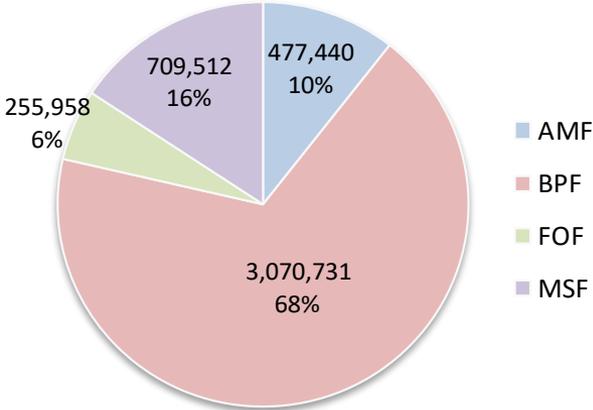
Total Owned TI Value - Southwest Border



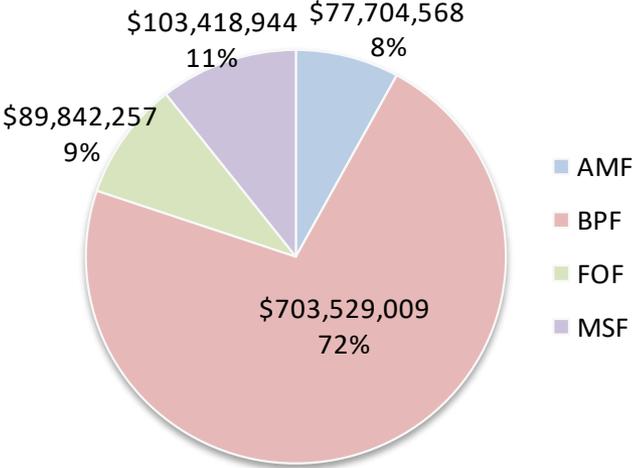
Facilities (Owned) Proportioned by PMO – Square Footage and Value



Total SF



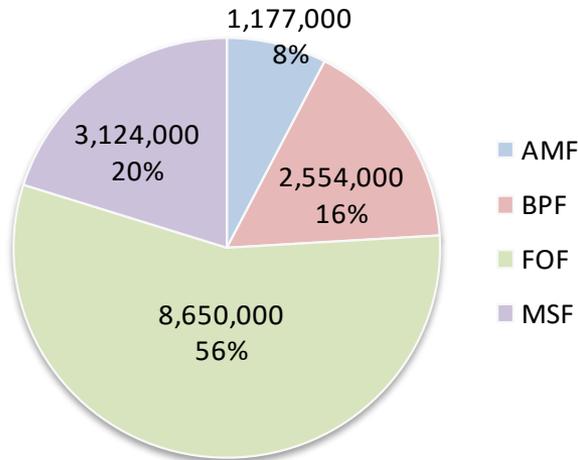
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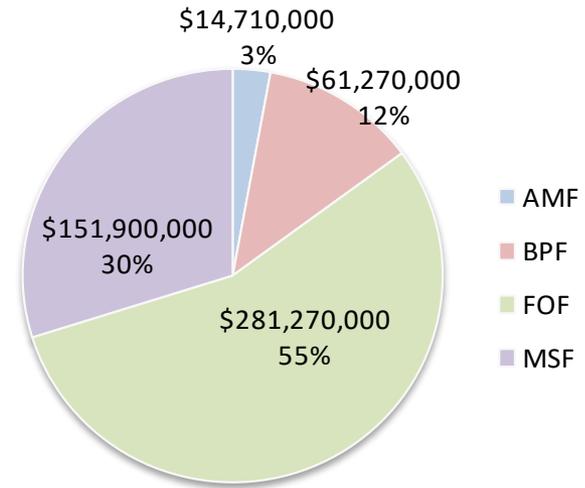
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Total Leased SF



Total Rent Breakout



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- Wellton BPS (YUM), 11/2011
- I-10 Checkpoint (EPT), 11/2011
- SOG HQ Project (EPT), 1/2012
- Ajo FOB (TCA), 3/2012
- Antelope Wells FOB (EPT), 3/2012
- Animas FOB (EPT), 4/2012
- Bellingham BPS (BLW), 4/2012
- Bonners Ferry BPS (SPW), 4/2012
- Oroville BPS (SPW), 4/2012
- Port Angeles BPS (BLW), 4/2012
- Naco BPS (TCA), 5/2012
- SR 90 Interim Checkpoint (TCA), 5/2012
- Fabens BPS (EPT), 6/2012
- Lordsburg BPS (EPT), 6/2012
- Ajo BPS (TCA), 7/2012
- Colville BPS (SPW), 7/2012
- SR 85 Interim Checkpoint (TCA), 7/2012
- Pisinemo FOB (TCA), 9/2012
- Douglas East FOB (TCA), TBD



Facilities – Major Construction Projects

▪ Listing of 35 new Facilities/Major Construction Projects under construction (cost totaling approximately \$650M):

- Ajo BPS (TCA)
- Ajo FOB (TCA)
- Animas FOB (EPT)
- Antelope Wells FOB (EPT)
- Beecher Falls BPS (SWB)
- Bellingham BPS (BLW)
- Bonners Ferry BPS (SPW)
- Boulevard BPS (SDC)
- Calexico BPS (ELC)
- Colville BPS (SPW)
- Comstock BPS and Checkpoint (DRT)
- Corpus Christi BPS/Co-location (RGV)
- Curlew Equestrian Facility (SPW)
- Detroit BPS (DTM)
- Douglas East FOB (TCA)
- Fabens BPS (EPT)
- Falfurrias Checkpoint (RGV)
- Houlton Sector Roof Repairs (HLT)
- I-10 Checkpoint (EPT)
- I-78 Checkpoint (YUM)
- Kingsville BPS (RGV)
- Lordsburg BPS (EPT)
- Naco BPS (TCA)
- Niagara Falls BPS (BUN) (only planning and land)
- Oroville BPS (SPW)
- Pembina BPS (GFN)
- Pisinemo FOB (TCA)
- Port Angeles BPS (BLW)
- Ramey Sector Renovations (RMY)
- Sandusky/ Port Clinton BPS/Co-loc (DTM)
- SOG Projects (EPT)
- SID Build-Out (EPT)
- SR 85 Interim Checkpoint (TCA)
- SR 90 Interim Checkpoint (TCA)
- Swanton BPS (SWB)



TI Projects



▪ Listing of 23 current TI projects (total projects cost \$142M):

- 19 Canyon All Weather/Access Roads (EPT)
- A-1 Re-vegetation (SDC)
- A-1 Stabilization & Road Safety Improvements (SDC)
- A-1 West Access Road All Weather Road (SDC)
- Boat Ramp (LRT)
- Border Field State Park Surf Fence Phase I (SDC)
- Border Infrastructure System (BIS) Re-vegetation (SDC)
- Bunker Hill All Weather Road & Lighting (SDC)
- Crossovers 1-8 (EPT)
- Douglas International Ditch Phase III (TCA)
- Douglas Primary Fence Replacement Phases I/II (TCA)
- Nogales All Weather Roadway D-5A (TCA)
- Nogales D5 Access Roadway (b) (7)(E) (TCA)
- Nogales Grand/Morley Tunnel Gates (TCA)
- Nogales Roadway Stabilization and Low Water Crossing (b) (7)(E) (TCA)
- North Levee Road West of San Ysidro POE Roadway Paving (SDC)
- PF225 Eagle Pass M-2C Pedestrian Fence (DRT)
- PF225 Fence Gates (Phase I) (RGV)
- PF225 K-1B Primary Fence Segment (EPT)
- PF225 O-21A South Point (RGV)
- PF225 Segment O-20 (RGV)
- Riverbend Road Flood Repairs (LRT)
- Riverbend Road Phase IIIB/C All Weather Roadway and Gates (LRT)



Comprehensive Tactical Infrastructure Maintenance and Repair (CTIMR)



- U.S. Army Corps of Engineers (USACE) awarded 19 MATOC Task Orders for Sector Maintenance and Repairs

- The Program is creating a second round of MATOC Task orders to begin as the original 19 contracts expire – these MATOCs ensure there are no “gaps” in maintenance and repair coverage

- CTIMR Status
 - CBP Procurement
 - Work Area 1 – Cancelled
 - Work Areas 2 and 3 “De novo”
 - Work Area 4 award scheduled for December 2011
 - USACE Procurement
 - Work Area 1 – Acquisition strategy being developed

- To date, the program has hired seven of the eight PM/COTRs required to manage the CTIMR workload – the remaining is estimated to be hired by FY12 Q2 pending completion of suitability background check



Tower Maintenance and Repair Program (TMRP)



- CBP Executive Steering Committee (ESC) identified FM&E as custodians (site acquisition, lease management, structure/load management, and real property assets) of the (b) (7)(E) (b) (7)(E). The transition process is ongoing. Full transition to be completed in FY12

- TMRP Goals:
 - Goal #1:
 - Proactively support the operational sustainment of the (b) (7)(E) while economically protecting the Government's investment, consistent with Executive Order 13327
 - Goal #2:
 - Identify, promote, and enhance the innovative collaboration between Office of Information Technology (OIT), Office of Administration (OA), Office of Border Patrol (OBP), and Office of Technology Innovation and Acquisition (OTIA) in support of maintenance and repair activities for the identified (b) (7)(E)



Real Estate Services – IPT Licensing Effort



- Integrated Project Team (IPT) Licensing Effort
 - The PMO began executing a voluntary licensing effort with landowners in Arizona that will allow Border Patrol access to roads for maintenance and repair activities. License agreements are voluntary and no direct compensation will be paid by CBP. The benefit to the landowner is a CBP-maintained road. Licenses are revocable, and if ownership changes, CBP will pursue a new agreement with the owner

 - Owners cannot insist that CBP perform work or hold CBP accountable for specific maintenance and repair activities; work will be performed based on prioritization of operational requirements and funding/resource availability. Finally, if the landowner opts not to enter into the agreement voluntarily or opts to revoke the license at any juncture, CBP will not maintain that road. To date, CBP has signed four license agreements in the Tucson Sector



Real Estate Services – PF225/VF300



- PF225/VF300 Real Estate – Outstanding Acquisitions/Litigation
 - Rio Grande Valley Sector: (Constructed Segments O-4 thru O-20) – 184 Cases in Active Litigation
 - 32 Contested Cases Remain Open/Unsettled
 - 152 Settled or Uncontested Cases Pending Resolution
 - (Some Unresolved Amended Declarations of Taking (DT) may become Contested)*
 - 17 Resolved Cases Pending Administrative Closure (*12 were formerly contested*)
 - 135 Unresolved Amended DT Cases; Original DT Settled or Uncontested
 - RGV: (Unconstructed Segments O-1, 2, 3) - 64 Acquisitions on-hold
 - Del Rio Sector: 6 Cases Remain Open (5 Unsettled, 1 Pending Closure)
 - El Paso Sector: 4 New Acquisitions Pending (for New Segment K-1B)
 - Tucson Sector: 6 Cases Remain Open/Unsettled
 - El Centro Sector: 4 DTs Pending CBP Legal Review (Addressing (b) (7)(E) in 60-foot Roosevelt)
 - San Diego Sector: 1 Acquisition Pending Final Survey (A-1 West Access Road)



Real Estate Services – BIS



- Border Infrastructure System (BIS) Outstanding Real Estate Acquisitions/Litigation
 - DTs with Wide Value Disparity between Government and Landowner:
 - 53.14 Acres (State of CA): (b) (5)
 - 127.60 Acres (San Diego County): (b) (5)
 - 14.30 Acres (Lichty Mesa – Private): (b) (5)
 - Border Field State Park: (DT from State for Electrical Utility Easement)
 - Right of Possession already issued; pending final judgment
 - Whiskey-8: (2.81 Acres, Converting from Lease to Own)
 - USACE finalizing DT Package; (b) (5)
 - Bunker Hill Access Road: (DT to clear State Park Deed Restriction)
 - USACE finalizing DT Package (b) (5)



Leasing Branch

- The BPFTI PMO Leasing Branch was established in FY11 to assume responsibility for the CBP Direct and GSA Rent budgets for Border Patrol (which transferred October 1, 2011) – the ultimate goal is rent savings through better lease inventory management
- The addition of the Leasing Branch will allow for focus on the lease portfolio’s financial performance and utilization in a broader National perspective
- The Leasing Branch will also be able to evaluate the leasing perspective in Master Planning
- BPFTI PMO leasing priorities:
 1. Arizona – new and expired/expiring
 2. New and replacing (already awarded)
 3. Direct lease expired/expiring
 - 3b. Competitive action required (>20 years)
 - 3c. By expiration date
 4. GSA, MOU and IAA expired/expiring
 5. Coordinate all activities with OBP priorities for common path forward



Environmental Services

- CTIMR Environmental Assessments
 - CBP is preparing Environmental Assessments (EAs) to identify and assess the potential environmental impacts associated with proposed maintenance and repair of TI along the U.S./Mexico international border

 - Separate EAs will be prepared for Tactical Infrastructure Maintenance and Repair (TIMR) in California, Arizona, New Mexico, and Texas

- Carrizo Cane
 - CBP is advising the public that a Finding of No Significant Impact (FONSI) has been prepared for the field release of two insects, the Arundo scale and the Arundo wasp as biological control agents for the invasive weed Carrizo cane in the continental United States. CBP has adopted the findings of two EAs prepared by the U.S. Department of Agriculture

 - Carrizo cane, *Arundo donax* (Poaceae), is prevalent along the southern border and obscures Border Patrol agents' lines of sight and provides cover to individuals who are attempting to enter the United States illegally



Environmental Services cont.

- Carrizo Cane cont.
 - CBP has partnered with U.S. Department of Agriculture (USDA) to evaluate the effectiveness of cane control via biological means (insects)

 - Research has identified four insects that feed exclusively on Carrizo cane
 - Arundo Wasp (attacks new leaf growth)
 - Arundo Scale (attacks cane plant at its roots)
 - Arundo fly and Leaf miner (attacks leafs)

– Issues

-
-
-

(b) (5)

Challenges – Facilities Funding

- The BPFTI PMO lacks sufficient funding to execute the material solutions necessary to meet OBP's operational requirements

- The overarching problem can be broken down into three discrete problem statements:
 - Problem 1: New facilities are needed
 - Required to replace facilities with expiring leases
 - Required to meet new AOR requirements or to replace current owned facilities that are over-capacity or have lapsed their useful life
 - Problem 2: Minor construction and alteration requirements outstrip current funding levels, thereby limiting the BPFTI PMO's ability to meet OBP operational requirements in any given year
 - Problem 3: Sustainment – Maintenance, Repair and Operations requirements outstrip current funding levels and will be exacerbated as the facilities portfolio expands



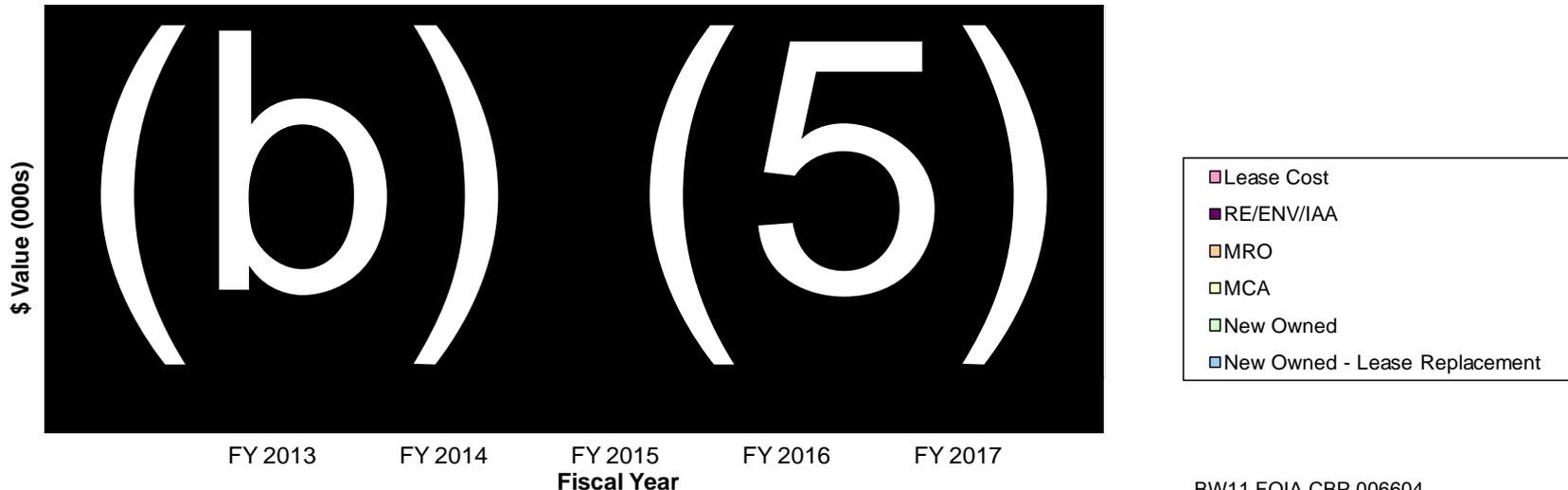
Solution – Facilities Funding

- In order for the BPFTI PMO to execute the material solutions necessary to meet Border Patrol’s operational requirements, funding for FY13-17 would need to total

(b) (5)

- Major Construction: **(b) (5)**
- Minor Construction and Alterations: **(b) (5)**
- Maintenance, Repair and Operations: **(b) (5)**
- Real Estate, Environmental, IAA and misc: **(b) (5)**
- Rent Cost: **(b) (5)**

Summary of Resource Requirements FY13-17



Challenges – TI Funding

- TI has contributed, as part of the larger Southwest Border strategy, to decreasing the flow of illegal activity and increasing the likelihood of bringing each activity to a successful law enforcement conclusion. The Border Patrol, which currently utilizes a variety of measurements (such as apprehensions and drug seizures), will continue to expand on those measures to provide additional information about effectiveness in securing the border
- The ability for Border Patrol to execute their mission depends on the BPFTI PMO's ability to keep up with the needs of the existing TI portfolio
 - Operational Impacts:
 - Poorly maintained fence and gates will result in an increase of gaps
 - Insufficient or damaged lighting will impair visibility and jeopardize agent safety
 - Lack of debris and vegetation removal will also impair visibility
 - Roads that are not repaired or constructed will impede agent access and safety
 - Towers that are not maintained may lead to a surge in illicit cross-border activity in areas inaccessible to Border Patrol agents



Solution – TI Funding

- In order for the BPFTI PMO to execute the material solutions necessary to meet Border Patrol’s operational requirements, funding for FY 13-17 would need to total

(b) (5)

- Maintenance and Repair (b) (5)
- Persistent Impedance – (b) (5)
- Access – (b) (5)
- Visibility (b) (5)
- Real Estate, IAAs, Misc. – (b) (5)

- Anticipated funding FY 13-17 – (b) (5)

- **Shortfall – (b) (5)**

Summary of Funding Requirements vs. Estimated Projected Funding



May 7, 2013

**CBP Office of Administration
Border Patrol Facilities Management and Engineering**

Review

DRAFT



U.S. Customs and
Border Protection

BW11 FOIA CBP 006607

Facilities Management & Engineering
FME
Building for a Secure America

Agenda

▪ Real Estate

- RE Activities TI
 - Current Actions
 - Current Litigation status
 - Budget
 - CTIMR Licensing
 - Upcoming PRDs
- RE Activities Facilities
 - Current Actions
 - Outgrant Status
 - Budget
 - Upcoming PRDs
- RE Activities – Towers
 - Current Actions
 - Budget
 - Upcoming PRD's

▪ Environmental

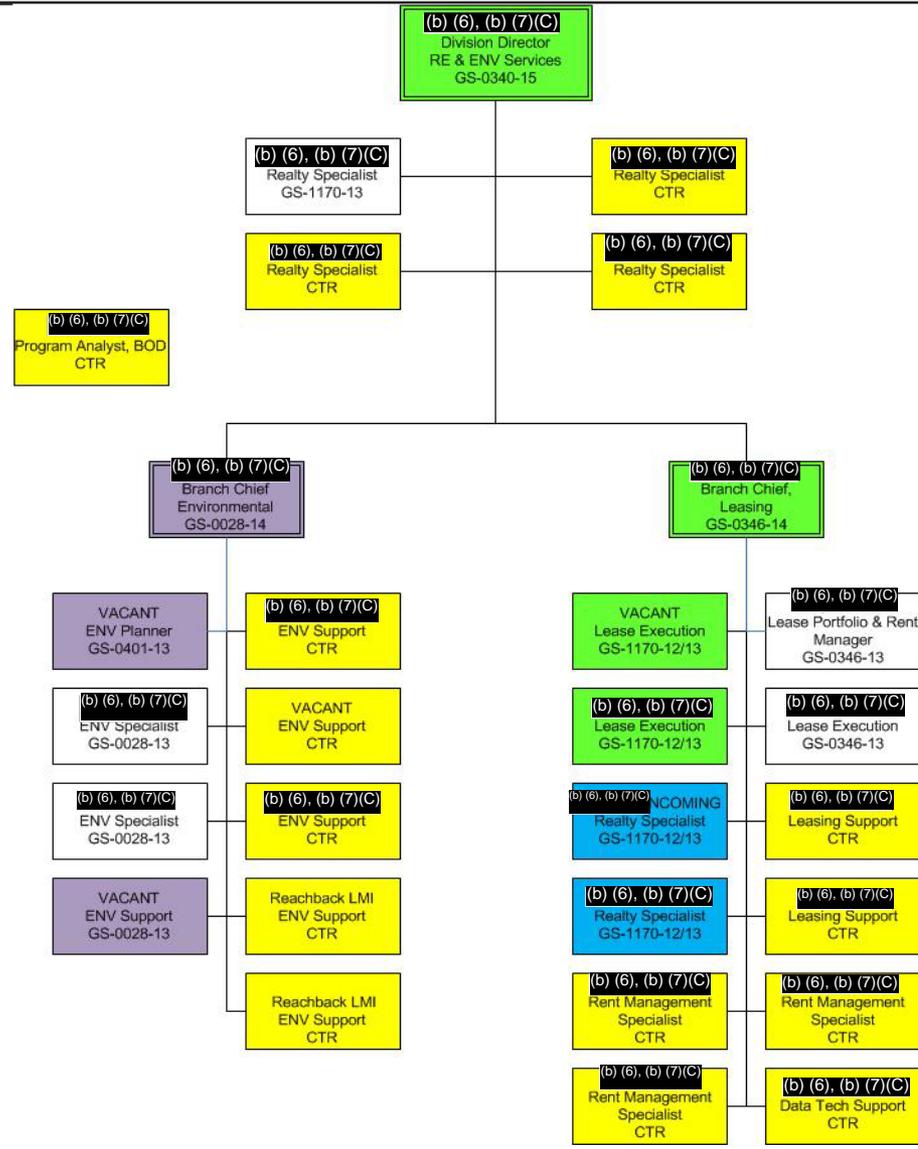
- Budget / BPA Status
- Upcoming PRDs
- Current Actions/Projects
 - TI
 - Facilities
 - Mitigation
 - Range Remediation

▪ Leasing

- Leasing Actions by Corridor (Holdover/Renewal/New)
- Towers
- RAP/Budget/Rent Changes
- TRIRIGA



RE / Env Division – Organization Chart



REAL ESTATE BRANCH

- **Real Estate**
 - **RE Activities - TI**
 - Current Actions
 - Current litigation status
 - Budget
 - CTIMR Licensing
 - Upcoming PRDs
 - **RE Activities - Facilities**
 - Current Actions
 - Outgrant Status
 - Budget
 - Upcoming PRDs
 - **RE Activities – Towers**
 - Current Actions
 - Budget
 - Upcoming PRD's



RE Activities TI – PF225 Real Estate Acquisitions / Litigation

- **Border-wide**: Nearly **400** land acquisitions, of which **330** required condemnation

- **RGV**: **280** land acquisitions, of which **273** were condemnations

(cases cover multiple land tracts & owners)

- **(Un-constructed RGV Segments O-1,2,3)**: **63** acquisitions initiated for original alignment;
47 condemnation cases remain open and unresolved as to final compensation (*as of 3/26*).

- **(Constructed RGV Segments O-4 thru O-21)**: **217** acquisitions initiated; **129** open cases remain

- **OUTSIDE RGV**: **120** acquisitions initiated; **11** open cases remain {DRT (b) (7)(E) EPT (b) (7)(E) TCA (b) (7)(E) SDC (b) (7)(E)}

- **PF225 Real Estate BUDGET**:

- Projected Conservative ROM to Complete = **(b) (5)**

- Funding on-hand = **\$23.2M**

- Projected Funding shortfall = **(b) (5)**



RE Activities TI – PF225 RGV Case Breakdown (as of 4/24/13)

- **RGV (O-1 thru O-21):** 89 Closed Cases, and of the 176 Open Cases:
 - **89** Cases are ‘Open but Just Compensation (JC) Paid Out’: These are either settled OR ‘Uncontested’ cases where JC was paid, but title hasn’t cleared yet – so there remains a low risk that more money will be owed if new owners are identified that contest the settlement.
 - **97** Cases are ‘Open but JC Undetermined/Unpaid’: These are mostly unsettled ‘Contested’ cases AND new or amended DTs filed to acquire Fee-Under-Levee and/or uneconomic remainders.
 - Approximately 18 of those 97 cases are Unpaid due to significant title issues. They are not necessarily contested, but are tracking toward a title hearing to determine all interested parties.



RE Activities TI – RGV Gates

- **100%** of the (b) (7)(E) gates are RE Certified for Construction for their footprint, however (b) (7)(E) Gates have remaining RE issues:
 - (b) (7)(E) gates (at Mac Pump) are complete and were RE Certified by virtue of a ROE-C. Land acquisition is in negotiation.
 - (b) (7)(E) gates are pending utility easements and outgrants/assignments that may not come within Weston's contracted performance schedule. (b) (5) .
 - (b) (7)(E) of these (b) (7)(E) gates are RE Certified by virtue of a ROE-C. Required fee and easement tracts are surveyed and are being appraised.



RE Activities TI –

BIS Real Estate Acquisitions / Litigation

➤ Condemnations with Wide Value Disparity between Gov't / Owner:

- 53.14 Acres (State of CA): (b) (5)

- Set for Trial in June 2013

- 127.60 Acres (San Diego County): (b) (5)

- Settled in January 2013 for (b) (5)

➤ Whiskey-8: DT Filed 2/6/12; Court Issued Possession Order 2/13/12

- 2.81 acres owned by City of San Diego: Converted from Lease to Own

- Deposited: (b) (5) – Final compensation TBD

- In process of negotiating a reduced take of 0.889 acres; estimated at (b) (5)

➤ Bunker Hill Access Road: DT Filed 2/7/12; Court Issued Possession Order 2/23/12

- 5.095 acres owned by State of CA (*potentially other owners too...tbd*)

- Deposited: (b) (5) – Final compensation TBD

- Case is postponed pending outcome of the 53.14 acre case; potential exposure of over (b) (5)

➤ BIS Real Estate BUDGET:

- Projected Conservative ROM to Complete (*reduced due to recent settlements*) = (b) (5)

- Funding on-hand = **\$27.07M**

- Projected funding overage = (b) (5)



K-1B & K-1C Gap / K-Crossings / Camp-8

- **K-1B & K-1C Gap:** RE is Certified for Construction following possession of 3 DTs, however:

(b) (5)

- **K-Crossings:**

- As of 4/24, 2 ROE-S's are outstanding, but they should be done by first week of May
- Updated surveys at each crossing will definitize IBWC's northern boundary
- IBWC should then formally concur with surveys and with DOJ's legal determination

- (b) (5)

- **Camp-8 (Milcon):** (Access Road & Staging Area on private land; Crossing on IBWC land)

- All surveys complete
- Title work nearly done for access road (*multiple owners*); Offers will be made once title work is complete
- Drafting letter to Hudspeth County asserting/confirming crossing is on IBWC land



RE Activities TI – TCA Sector

Tohono O’odham Nation

▪ Required Roads:

- Completing map for existing roads identified as required for M&R by Sector
- Committed to performing centerline surveys necessary for a Permit
 - TON funded as sub to HDR for up to (b) (5) of surveys on priority roads, but has not accepted work yet

▪ Fence & Border Road Constructed along Fence:

- Constructed under Resolution
- Committed to obtain BIA Right of Way for portions of fence & border road that jut out of the Roosevelt Reservation (RR)
- Intent is to survey those areas along with the road surveys



RE Activities TI - TCA

- Current Actions
 - BMGR-MOU and License Agreement- approximately 40 miles of CTIMR roads.
- Current litigation status-noted on litigation slide for PF-225 and BIS
- Possible Litigation or Condemnation
 - [REDACTED] (b) (5)
 - [REDACTED] (b) (5)
 - [REDACTED] (b) (5)

- Budget
- CTIMR Licensing
 - AZ complete with all required licenses except one.
 - PRD development with OTIA for [REDACTED] (b) (7)(E) ROE to final land acquisition.
 - Upcoming PRDs possible secondary fence construction.
 - Replacement of landing matte fence.



RE Activities- TI

- **Current Actions – RE Clearance**
 - BUN: OTIA Maritime Detection Project (MDP) towers (3 locations)
 - LRT: Boat ramps (2 locations)
 - DRT: Bridge repair (1 location)
 - EPT: Access to existing TI (2 locations); TXDOT culvert repair (1 location)
 - CTIMR licensing & permitting (see below)
- **Current Actions – Other**
 - FITT: RE/ENV-only and TI activities (review, update, input)
- **Current Litigation Status – N/A**
- **Budget – ???**
- **CTIMR Licensing & Permitting**
 - LRT: Roads, vegetation
 - EPT: Roads
 - DRT: Roads
- **Upcoming PRDs – N/A**



RE Activities TI – CTIMR Licensing

- CTIMR Licensing –

(b) (5)

NOTE:

(b) (5)

CTIMR Numbers include Permits from OGA – Numbers are approximate



RE Activities TI – Pending PRD’s

RGV – Segments O-1,2,3



- **ROM RE Budget:** (b) (5)
- **Projected RE Schedule:** (Assumes 35% Design at 6-month mark, 6 months from DT filing to Possession)
 - **O-3:** (b) (7)(E) (15 Months – In Hidalgo County; Owners already ID’d; Title work underway)
 - **O-1:** (b) (7)(E) (23 Months – Starr County; forecast 12 months for title work)
 - **O-2:** (b) (7)(E) (26 Months – Starr County + more new owners; forecast 15 months for title work)
- **Key Assumptions:**
 - **188 Tracts** (b) (5)
 - O-1 (63 tracts), O-2 (100 tracts), O-3 (25 tracts)
 - **35 Relocations**
 - O-1 (25 Relos), O-2 (2 Relos), O-3 (8 Relos)
- **Land Acquisition Options:** (will be evaluated tract-by-tract)
 - **Install Gate & Provide Access Cure** (Buy fee swath, Damage 50% to riverside and 25% to dry side)
 - **No Gate & No Access Cure** (Buy Fee swath and 100% Riverside – No damage to dry side)

RE Activities TI – Pending PRD’s RGV – Phase-2 Gates

- Originally (b) (7)(E) now (b) (7)(E) because Phase-1 option not exercised
- ROM RE Budget (based on (b) (7)(E) (b) (5)), includes:
 - estimate approximately (b) (5) (new and amended)
 - acquiring roughly 35 acres of property for construction (avg (b) (5))
 - compensating for value damages to impacted property (b) (5)
 - USACE and DOJ support
 - required surveys, appraisals and title work
 - potential for business and residential relocations



RE Activities TI – Pending PRD’s

EPT – Anapra



- ROM RE Budget: (b) (5)
- Sector constructed (b) (7)(E) of landing mat fence in 1996, assumed to be in Roosevelt Reservation (RR)
- Later determined that approximately (b) (7)(E) falls within a gap in the RR
- Secured ROE-S from all 8 landowners for Engineering Study performed in 2011; study proposed multiple potential solutions
- Will need to acquire the necessary RE interest before solution is funded & authorized – (b) (5)

[Redacted text block]



RE Activities FAC – TCA Sector, TON FOB's Pisinemo / San Miguel / Papago Farms

- **Pisinemo FOB:** [REDACTED] (b) (5)
 - Disposition pending C1 Decision
 - [REDACTED] (b) (5)
- **San Miguel FOB:** (currently approx. 2 acres)
 - Current lease expires 5/11/14; have rights of renewal, but have issues with renewal under current terms
 - DRAFT Revised Lease provided to TON
 - Sector working to gain TON's Legislative Council consent to expand to 5-Acres
 - PRD will be prepared by [REDACTED] (b) (6), (b) (7)(C); will frame improvements for the current & expanded footprints
- **San Miguel FOB:** (currently approx. 2 acres)
 - Current lease expires 8/9/15; have rights of renewal, but have issues with renewal under current terms
 - DRAFT Revised Lease provided to TON
 - Sector working to gain TON's Legislative Council consent to expand to 5-Acres
 - PRD will be prepared by [REDACTED] (b) (6), (b) (7)(C); will frame improvements for the current & expanded footprints



RE Activities FAC – EPT Sector

Antelope Wells FOB

- State abandoned entry road to LPOE/FOB
- Right of Way under the road reverted back to fee owner Pac West, so CBP technically has no legal access
- OFO has lead w/USACE RE, but they only have ~(b) (5) of remaining ARRA funds to acquire the land
- OFO is also acquiring a wedge of land from Pac West where FOF & BP currently house trailers
- Offer to Sell was for (b) (5), Pac West has countered at (b) (5)
- Negotiations are paused as OFO is reevaluating what footprint they need to acquire
- BPFTI may need to support funding OFO's budget shortfall, rationale is that it also supports the FOB
- (b) (6), (b) (7)(C) is supporting – because of his relationship with Pac West, and because there is a complicated title issue



RE Activities FACILITIES

- Current Actions –

 - Missing Deeds Project -

 - Firing Ranges – Searching for deeds or other ownership/agreement documents

- Outgrant Status –

 - Oroville – Approval from Utility on language; OCC approval once the PM has obtained a properly signed and recorded “Environmental Restrictive Covenant (completed) and a letter to the State of Washington’s Department of Ecology” prior to any signing of the easement. Note: The utility company has already placed the line and Border Patrol has moved in to the station – easement may be moot.

 - Colville – The utility company has Placed the gas and electrical lines without an easement. The utility does not agree with language and has essentially stopped negotiations.

 - Comstock – Working with BPFTI PM.

- Budget

- Upcoming PRDs –

 - Possible Camp to FOB in RGV

 - Possible Marine FOBs in SDC



RE Activities FACILITIES

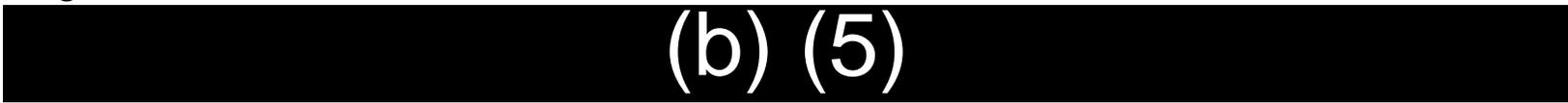
■ Current Actions

- Niagara Falls Border Patrol Station- Once environmental work is complete and flood maps are revised we will proceed with the Air Base property at no cost to the Government basis for the land..
- Freer Border Patrol Station- Appraisals to begin in May. Two active sites are being considered. Final negotiations to begin in August.
- Falfurrias Checkpoint- Revised Market Study due from USACE April 30th for PMO evaluation.
- Rock Springs, TX Border Patrol Station-Purchase of land under mobile building owned by BP.
- Evaluation of all Firing Range within Arizona and Northern Border Area. Starting working with OBP to collect existing documents.

■ Outgrant Status

- None noted.

■ Budget

-  (b) (5)

■ Upcoming PRDs

- If funded, upgrades of Camps to Forward Operating Bases. Look up number to complete. Six in AZ.



RE Activities - Facilities

- **Current Actions – RE Clearance**
 - Multiple Sectors: Tethered Aerostat Radar System (TARS) Program (transfer to OTIA)
 - LRT, BBT, EPT, BUN: Existing firing ranges (confirm status and clear)
 - TCA: Naco BPS site (secure abandonment of County roadway easement on site)
- **Current Actions – Other**
 - Harpers Ferry, VA: Advanced Training Center (ATC) (title review, boundary survey, acquisition closeout)
 - EPT: Camp-to-FOB conversion(s) (CIR planning)
 - FITT: FAC-related activities (review, update, input)
- **Out-grant Status – N/A**
- **Budget – ???**
- **Upcoming PRDs – N/A**



▪ Current Actions

Acquisition of new tower sites and ingress/egress

(b) (7)(E)

IFT -

(b) (7)(E)

Evaluation of existing towers

Collection and review of real estate documents to identify deficiencies

Review for ingress/egress specification and footprint dimensions for FAA M&R

Review of tax parcels to determine other impacted landowners

Compare against TIMR routes

Reporting via evaluation sheet and attachments

Data upload into FITT

Cross reference with BE BU numbers



▪ Current Actions (cont.)

Review with FM&E Real Estate

- Review of all documentation available

- Discussion of individual circumstances and deficiencies

- Determination of work to perform

Satisfying RE needs and curing deficiencies

- Adding additional property or obtaining easements for FAA M&R

- Addressing missing documentation, expired leases, missing attachments, etc.

- Share data with FM&E leasing office

Coordination with FM&E Leasing Office

- Sharing documentation in FITT

- Planning for management of easements and other assets in TRIREGA



RE Activities Towers (cont.)

- **Budget**

New (b) (7)(E) RE RWA 20066952

Beginning: \$ 900,000

Available: \$196,665

IFT RE RWA 20068934

Beginning: \$1,401,000

Available: \$333,255

RWA 20060545 - Existing Towers Real Estate Services

Beginning \$ 7,428,000

Available: \$5,410,584



RE Activities Towers (cont.)

Sector	# sites	Percent reviewed	Number remaining to turn 'green' for FAA M&R	Number remaining for various real estate document deficiency cures
Tucson & Yuma	(b) (7)(E)	100%	(b) (7)(E)	(b) (7)(E)
Rio Grande	(b) (7)(E)	100%		
Laredo	(b) (7)(E)	100%		
Del Rio	(b) (7)(E)	100%		
El Paso	(b) (7)(E)	100%		
Marfa	(b) (7)(E)	100%		
El Centro	(b) (7)(E)	100%		
San Diego	(b) (7)(E)	100%		
Total	(b) (7)(E)			



RE Activities - Towers (cont.)

(b) (7)(E)



RE Activities (b) (7)(E) (cont.) - Example

(b) (7)(E)



RE Activities (b) (7)(E) (cont.) - Example

(b) (7)(E)



RE Activities Towers (cont.)

Upcoming PRDs

(b) (7)(E) (b) (7)(E) Northern Border in Swanton Sector
PRD in development



ENV BRANCH

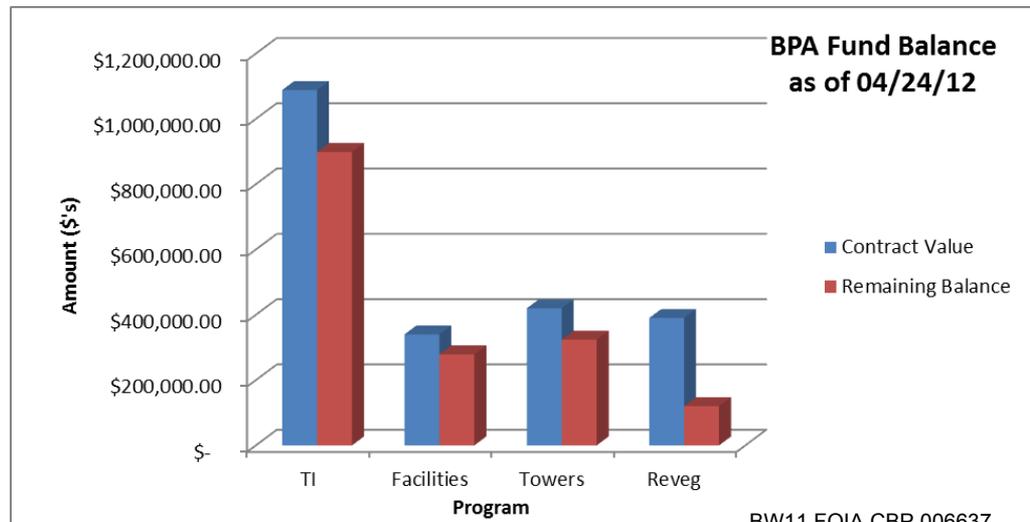
- Budget / BPA Status
- Upcoming PRDs
- Current Actions/Projects
 - TI
 - Facilities
 - Mitigation
 - Range Remediation



ENV Activities

FY13 BPA Status

CONTRACT	FUNDING	ACTIVITIES	CONTRACT AMOUNT	REMAINING FUNDS
SWCA - HSBP1012J00777	BSFIT	NR/CR/EP Spt for TI	\$230,149.53	\$127,012.88
HDR - HSBP1012J00788	Facilities	Env Support - Facilities	\$339,930.20	\$278,846.07
Northland Research - HSBP1012J00788	Tower/BSFIT	Env Support - Towers	\$419,932.00	\$323,666.00
RECON - HSBP1012J00838	BSFIT	Env Support - Reveg	\$389,996.86	\$120,211.81
SWCA - HSBP1012J00900	BSFIT	NR/CR/EP Spt for TI	\$429,000.00	\$387,394.98
Dewberry - HSBP1012J00901	BSFIT	NR/CR/EP Spt for TI	\$429,000.00	\$384,155.54



ENV Activities

FY14 BPA Anticipated Needs

BPA	AMOUNT	ACTIVITIES
Env. Planning TI and Towers	\$ (b) (5)	NR/CR/EP Spt for TI
BIS and Bunker Hill Reveg	\$	Env Support - Reveg
Facilities Compliance Support to Correct Deficiencies and Training	\$	Env Support - Facilities
Facilities Env. Planning *	\$	Env Support - Facilities
Other TI Reveg**	\$	Vega mowing; A-2; Smugglers Gulch; Zone (b) (5)
TOTAL	\$	

* Possible additional funding for facilities environmental planning related to CIR estimated at (b) (5)

** Possible other re-vegetation estimated at (b) (5)



ENV Activities Projects

TI PROJECTS

- TIMR EAs (CA, AZ, NM, TX)
- Re-vegetation Projects
 - A-1
 - Smugglers Gulch
 - Bunker Hill
 - (b) (7)(E)
 - El Paso Vega Mowing
 - River Bend Road
- Carrizo Cane
- Bog Creek
- DOI Inter-agency Agreement

FACILITY PROJECTS

- Naco BPS – San Pedro Watershed Mitigation
- Nogales Firing Range – Cleanup
- El Cajon BPS – UST Cleanup



ENV Activities TI Projects

California TIMR Environmental Assessment

Background:

- No Cooperating Agencies Anticipated

Milestones:

- Draft EA 30 Day Public Review:
 - Pending (Estimated : June 15, 2013)
- Biological Assessment submitted to FWS:
 - October 22, 2012
- Biological Opinion Received from FWS:
 - Pending
- FONSI Signed [Environmental Complete]:
 - Pending (Estimated: August 2013)

Next Steps:

- Secure RE to Execute Proposed Action
- Schedule Site Visits Requested by FWS



ENV Activities TI Projects

Arizona TIMR Environmental Assessment

Background:

- No Cooperating Agencies
- EA Process Complete

Milestones:

- Draft EA 30 Day Public Review:
 - September 30, 2011 – November 1, 2011
- Biological Assessment submitted to FWS:
 - May 16, 2011
- Biological Opinion Received from FWS:
 - November 6, 2012
- FONSI Signed [Environmental Complete]:
 - February 6, 2013

Next Steps:

- Secure RE to Execute Proposed Action
- Work With Land Managers on Path Forward for Section 106



ENV Activities TI Projects

New Mexico TIMR Environmental Assessment

Background:

- BLM Las Cruces District is a Cooperating Agency
- Progress Currently Stalled Pending Resolution of BLM ROW Cost Reimbursement Issue
- Section 7 Consultation Proceeding on Informal Track

Milestones:

- Draft EA 30 Day Public Review:
 - Pending
- Biological Assessment submitted to FWS:
 - Pending
- Biological Opinion Received from FWS:
 - Pending
- FONSI Signed [Environmental Complete]:
 - Pending (Estimated: December 2013)

Next Steps:

- Resolve BLM ROW Cost Reimbursement Issue
- Execute Cooperating Agency MOU with BLM
- Anticipate EA Completion Four Months After Execution of Cooperating Agency MOU
- Work With BLM and NMSLO Regarding Cultural Survey Requirements



ENV Activities TI Projects

Texas TIMR Environmental Assessment

Background:

- No Cooperating Agencies Anticipated
- EA Delayed Because of Multiple Landowners and Concerns Regarding Landowner Identification
- Public Scoping Meetings Will be Held Ahead of Release of Draft EA to Mitigate Landowner Issue

Next Steps:

- Facilitate Public Scoping Meetings in June
- Work with Land Managers on Path Forward
- Re-engage HDR on Development of Draft EA and BA—HDR is Already Under Contract via USACE to Complete EA and BA

Milestones:

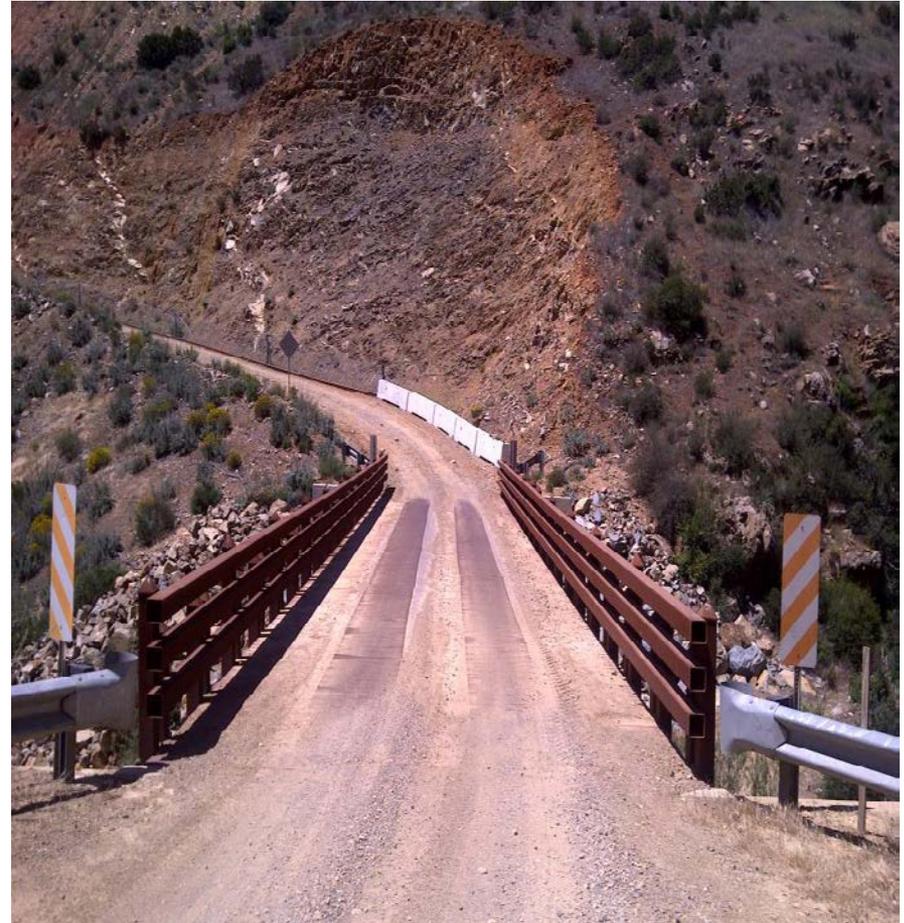
- Draft EA 30 Day Public Review:
 - Pending
- Biological Assessment submitted to FWS:
 - Pending
- Biological Opinion Received from FWS:
 - Pending
- FONSI Signed [Environmental Complete]:
 - Pending (Estimated: January 2014)



ENV Activities TI Projects - SDC

A-1 Revegetation

- Purpose of project is to stabilize fill slopes, offset loss of vegetation as well as reestablish Quino checkerspot butterfly (QCB) suitable habitat
- Seed collection completed in 2010; soil preparation and hydroseeding completed in 2011
- Year 2 success criteria met: More than 25% native cover and less than 30% NNIS cover
- Revegetation plan, seed collection, soil preparation, and hydroseeding = \$1.2M
- Ongoing maintenance and NNIS removal = \$100K/year
- Project completion scheduled for 2016; however, project could meet Year 5 success criteria as soon as next year



ENV Activities TI Projects - SDC

Smuggler's Gulch Revegetation

- Purpose of project is to stabilize cut and fill slopes; reduce sedimentation; reduce prevalence of NNIS, and offset loss of coastal sage scrub and maritime succulent scrub vegetation
- Soil preparation, irrigation installation, and planting completed in 2012
- Year 2 success criteria met: More than 25% native cover and less than 75% NNIS cover
- Revegetation plan, initial NNIS removal, and drip spray irrigation and plant installation= \$1.5M
- Ongoing operation, maintenance, NNIS removal = \$100K/year
- Project completion scheduled for 2016; however, project could meet Year 5 success criteria as soon as next year



ENV Activities TI Projects - SDC

Bunker Hill Revegetation

- Purpose of project is to stabilize cut and fill slopes; close unauthorized roads; reduce sedimentation; offset loss of coastal sage scrub and maritime succulent scrub vegetation as well as reestablish coastal California gnatcatcher suitable habitat
- Bunker Hill AWR construction completed in October 2012; irrigation installation, planting, and hydroseeding completed in January 2013
- Year 1 success criteria met: More than 5% native cover and less than 10% NNIS cover
- Revegetation plan, plant salvage, overhead spray irrigation and plant installation, and hydroseeding = \$1.1M
- Ongoing operation, maintenance, NNIS removal = \$100K/year
- Project termination scheduled for 2017; however, project could meet Year 5 success criteria as soon as 2015



ENV Activities TI Projects - TCA

Zone (b) (7)(E) Re-vegetation

Background:

- Acting Commissioner in 2010 determined that construction of (b) (7)(E) of road west of Nogales was the highest priority TI in AZ and that the waiver would be applied
- A three-phased military construction program began in January 2011 and approximately (b) (7)(E) have been completed to date

Milestones:

- RECON has completed re-vegetation and SWPPP implementation in June 2011 and June 2012 and a third season is planned for 2013
- Costs to date are \$240K and estimated costs for FY13 are (b) (5)
- Re-vegetation plan calls for 5 years of monitoring and invasive species control, but progress to date exceeds targets indicating the project may be complete in less than 5 years



ENV Activities TI Projects - EPT

El Paso Vega Mowing Mitigation -- Plant 2500 Willow Trees

- Mitigation project to support a recently completed Environmental Assessment to increase the frequency of (b) (7)(E) of mowing within the floodway of the Rio Grande River.
- Project requires planting 2500 willow trees within four USIBWC designated arroyo conservation areas—very successful collaboration with USIBWC on this effort.
- Total Awarded Budget: \$96,815
 - Collect and Install 2500 Willows = \$80,180
 - Install Cattle Exclusion Fence = \$16,635
 -
 - Unfunded Option for Supplemental Irrigation = \$50,000
- Project Completed in March of 2013



Overview of completed installation at McClintock Arroyo.



BW11 FOIA CBP 006648



ENV Activities TI Projects - LRT

RiverBend Rd Remediation

- **Background:** RiverBend roads and trails project in Laredo requires revegetation for areas cleared during road and trail work. ~6 Acres of land on the campus of LCC will be cleared of invasives; graded; irrigated; and planted with a mix of native plants.
- **Status:** The RiverBend roads construction is complete. Revegetation is required. Real Estate has been obtained. Contracting is on-hold in ECSO due to capacity issues
- **Cost to Date:** \$2.4 Million
- **Remaining Costs:** ~(b) (5)? (funding is at ECSO)
- **Schedule:** Contracting Summer 2013; Invasives removal and site prep summer through Dec 2013; Irrigation installation fall 2013; Planting February-March 2014.
- 5-years of warranty; monitoring; and maintenance to commence after 2014 planting

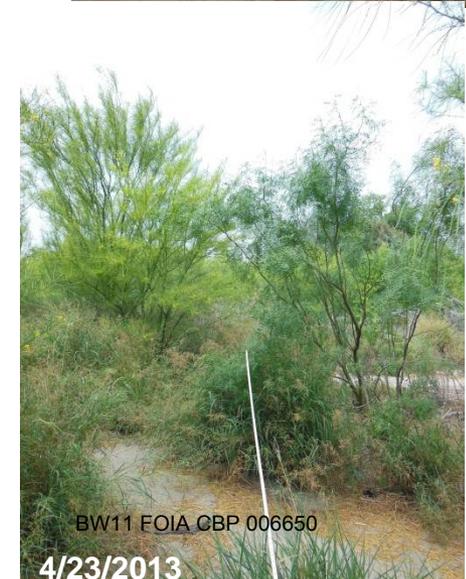
(b) (7) (E)



ENV Activities TI Projects - RGV

Carrizo Cane Pilot Project

- **Background:** Carrizo Cane is an operational issue throughout the Rio Grande Valley. An EIS for removal was underway, when this pilot project was proposed to gain knowledge about removal methods. A variety of “traditional” Methods including mechanical removal, cut stem and paint, and herbicide application were performed on ~265 A (0.9 miles) in Laredo.
- **Status:** The removal is complete. Revegetation is complete. Year three (of 5 years) of monitoring indicates good regrowth, and low incidence of invasive growth
- **Cost to Date:** \$2.250 Million
- **Remaining Costs:** None
- **Schedule:** Annual report 3 by June 2013
- Annual Report 4 by June 2014
- Annual report 5 by June 2015 – end of project



ENV Activities TI Projects - RGV

Biological Control of Carrizo Cane Project

- **Background:** Carrizo Cane is an operational issue . Estimates to remove the cane using “traditional” means exceed (b) (5) . USDA/ Agricultural Research Service had been working on biocontrol . DHS S&T identified this as a promising technology. Since then the USDA work has been funded by FM&E.
- **Status:** Two insects (wasp and scale) have been approved for release. Another is awaiting approval (Leaf miner). USDA has shown the ability to introduce the insects, and the insects have shown the ability to become established. Current work is to approve the remaining insect; establish numerous release sites for the insects; demonstrate that the insects increase visibility in an operationally significant manner; and look at hybrid methods of “traditional” control coupled with biocontrol.
- **Cost to Date:** \$ 1 Million FY 2010; \$ 2.2 Million 2011-2013
- **Remaining Costs:** (b) (5)
- **Schedule:** 4 new sites summer 2013, New TAG Petition 2014 with release of leafminer thereafter. Hybrid results in 2014. visibility results in 2015. Transfer to APHIS 2016.

(b) (7) (E)



ENV Activities TI Projects - SPW

Bog Creek Road Environmental Assessment

Background:

- Highest priority TI project in Spokane Sector is reconstruction of (b) (7)(E) of the existing Bog Creek Road on Idaho Panhandle NF
- Road is located within the Selkirk Grizzly Bear Recovery Unit, within a bear management unit which does not currently meet forest plan requirements in terms of road density

Milestones:

- Completed public scoping process in March 2013

Next Steps:

- CBP and FS to meet and determine whether project can be completed under an EA, or whether potential impacts to grizzly bear are significant enough to warrant an EIS
- Assuming CBP and FS agree on an EA, road reconstruction is anticipated to begin in FY14 at a total environmental planning cost of (b) (5)



ENV Activities TI Projects - IAA

CBP/DOI IAA to Address PF/VF Construction Impacts

Background:

- In 2009 Secretary DHS and Secretary of Interior signed an MOU and LOC which provided that CBP would allocate up to \$50M to address fence-related impacts to DOI-administered natural and cultural resources
- March 2010, DOI delivered a list of 29 conservation actions totaling (b) (5) to CBP
- Three largest conservation actions were: (b) (5) for ocelot and jaguarundi habitat acquisition in TX, (b) (5) for endangered species habitat acquisition in CA and (b) (5) for jaguar conservation

Milestones:

- Sept 2010 completed an IAA providing \$6.8M to fund 9 conservation actions
- FY12 completed IAA amendments of \$8M for CA land acquisition and \$3M for TX land acquisition
- DOI provides progress reports each 6 months

Next Steps:

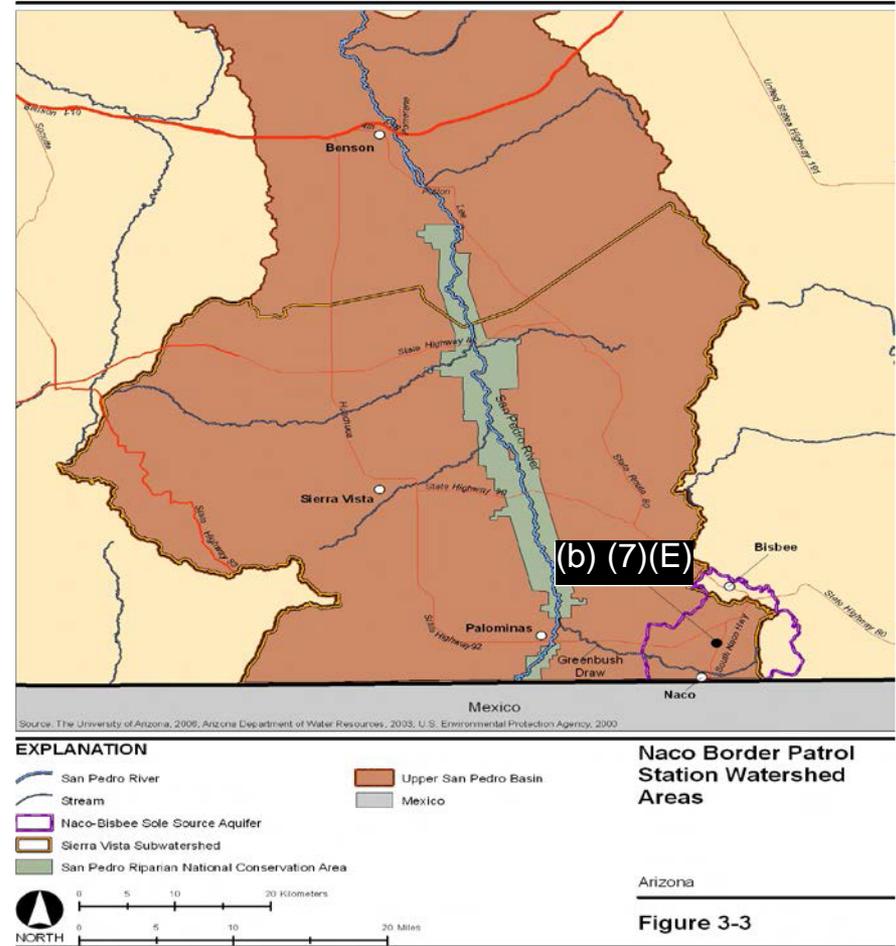
- Continued execution oversight
- Major accomplishment report due Sept 2013
- Continued funding??



ENV Activities FAC Projects - TCA

San Pedro Watershed Mitigation

- Purpose of project is to complete ESA Section 7 mitigation for construction and operation of facilities near Naco, Arizona. CBP agreed to mitigate for water use by acquiring a conservation easement between 1400 and 1900 acres at a cost of approximately (b) (5). BLM may have an interest in managing the property after it is acquired.
- Mitigation has been outstanding since June 2010. CBP made an unsuccessful attempt to acquire the easement through a third-party and has since been reviewing authority for direct acquisition. CBP is at risk to be found out of compliance with the ESA.
- CBP Counsel and DHS Real Estate now concur on authority to proceed with a direct acquisition. Proposed notification to fund the acquisition with funds from the FY '13 Construction and Facilities Management appropriation went to Congressional Affairs in early April.



ENV Activities FAC Projects - TCA

Former Nogales Outdoor Firing Range (Nogales, AZ)

BACKGROUND

- Range closed due to safety concerns on adjacent properties.
- Remediation of firing range required by terms & conditions of lease.

STATUS

- Soil investigation completed on adjacent properties and at former range.
- Elevated levels of lead identified on adjacent parcels and former range.
- Due to presence of WWI era exploded ordinance artifacts on neighboring properties, adjacent lands to be investigated by DOD FUDs program.
- In process of completing agency and public review of proposed remediation approach under CERCLA.
- Cleanup of range property to be completed separately from neighboring properties and it is anticipated the start of cleanup will be mid-2013.



ENV Activities FAC Projects - TCA

Former Nogales Outdoor Firing Range (Nogales, AZ)

BUDGET

- (b) (5) for soil assessment and development of RI/FS.
- Estimated total cost of cleanup at firing range is between (b) (5) and (b) (5)
- Costs for remediation of neighboring properties have not yet been developed.

SCHEDULE

- Submit RI/FS for review and approval by AZDEQ through state voluntary cleanup program by mid-May 2013.
- Conduct public input by late June 2013.
- Incorporate comments and finalize ROD by late July 2013.
- Commence cleanup actions at range by Sept. 2013
- Following investigation and remedy by DOD FUDs program (2 to 3 years), additional removal actions on neighboring properties will be completed.



ENV Activities FAC Projects - SDC

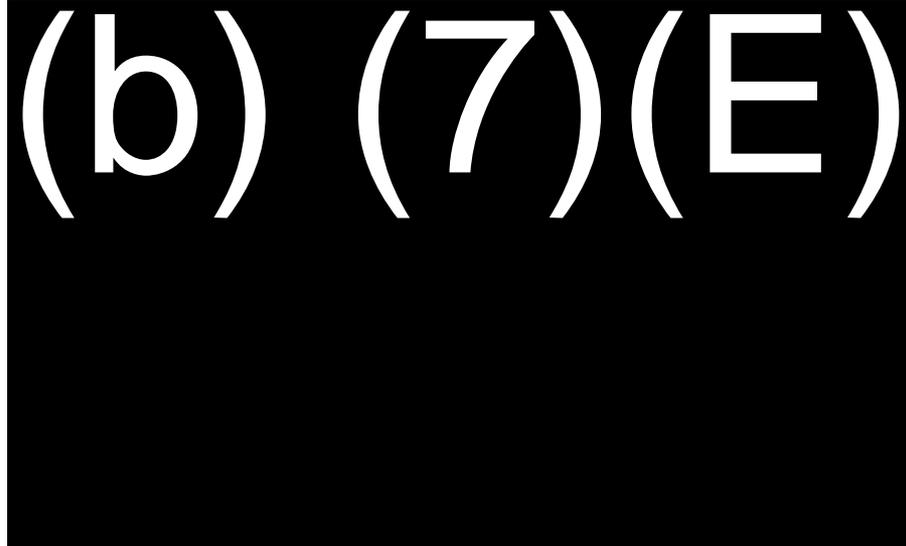
El Cajon Station (UST Cleanup)

BACKGROUND

- Former 10,000 gallon gasoline UST removed from facility in 1997. Replaced with two 12,000 gallon gasoline USTs.
- Approx. 1,770 cubic yards of contaminated soils removed from UST excavation in 1997

STATUS

- On-site and off-site soil and groundwater investigations completed between 1998 and 2009. A total of 20 groundwater monitoring wells installed (6 on-site and 14 off-site).
- Free product plume identified on-site but has not been fully delineated off-site. Free product thickness ranges from several inches up to 2 feet on-site and up to 4 feet off-site.
- Current strategy is to treat source area on-site with soil vapor extraction (SVE) and air sprage and to treat off-site groundwater plume separately.



ENV Activities FAC Projects - SDC

El Cajon Station (UST Cleanup)

STATUS (Continued)

- SVE and air sparge system installed on-site and operational since Oct. 2011.
- Since Oct. 2011, a total of approx. 10,000 gallons of hydrocarbons have been removed from the subsurface on-site.
- Additional off-site free product delineation performed in Feb. 2013 to fully delineate free product plume.

BUDGET

- Current costs for cleanup are \$2.6MM. Additional costs of between (b) (5) and (b) (5) anticipated for completion.

SCHEDULE

- Vapor intrusion study of adjacent county facility to be completed in May 2013.
- Continued SVE operations for 3 years with groundwater monitoring continuing through 2017.



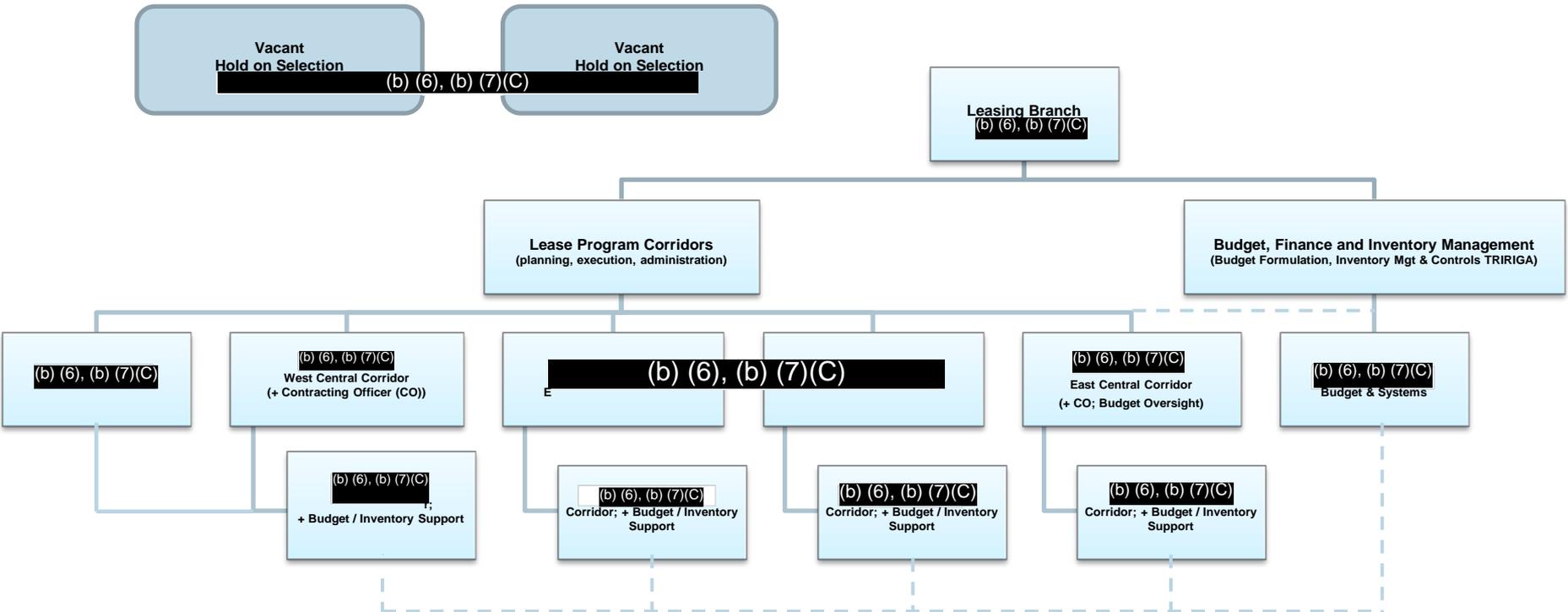
LEASING BRANCH

- **Leasing**
 - Leasing Actions by Corridor (Holdover/Renewal/New)
 - Towers
 - RAP/Budget/Rent Changes
 - TRIRIGA



Leasing Branch Organization

Functional Areas and Corridor Programs



LEASING - PROGRAM OVERVIEW

Functional Areas

- Program Policy, Processes and Compliance

- Portfolio Management and Planning
 - Inventory management (TRIRIGA and Data Accuracy)
 - Prioritization and Expiring Lease Planning
 - Planning Coordination and Tracking
 - Requirement Development – Early Acquisition Strategy

- Execution (4 Facilities Program Corridors and Tower Program)
 - Lease acquisition
 - Design and construction Management
 - Integrated occupancy services for move in

- Budget Formulation and Financial Management

- Lease Administration
 - Life-cycle Lease Contract Admin – exercise options, escalations, chg of owner, cyclical MRO
 - Property Management - lessor performance monitoring and correction, maintenance repairs



Leasing – East Southeast Corridor

Program Manager – (b) (6), (b) (7)(C)

Program Analyst – (b) (6), (b) (7)(C)

Area of Responsibility

- Houlton Sector
- Swanton Sector
- Buffalo Sector
- Miami Sector
- Ramey Sector

Inventory – 32 Leases

441K of Leased Square Footage

- Holdover Leases – 6
- Developing Requirements – 10 (8 Direct and 2 GSA)
 - Renewals – 8
 - Relocation Possibility – 2
- Terminations/ Closures – 1

- Total Rent Costs for 32 leases - \$16.5M
- \$16M – GSA Leases \$.5M – Direct Leases



U.S. Customs and
Border Protection

Leasing – East Central Corridor

Program Manager – (b) (6), (b) (7)(C)

Program Analyst – (b) (6), (b) (7)(C)

Area of Responsibility

- Del Rio Sector
- Detroit Sector
- Laredo Sector
- New Orleans Sector
- Rio Grande Valley Sector

Projects of Interest

- Laredo Target Relocation
- New Orleans SHQ / BPS Relocation
- Lake Charles BPS Relocation
- Laredo Training Facility

Inventory – 75 Leases /Agreements

- Holdover Leases – 10
- Active GSA Projects – 7
 - Renewals – 4
 - Relocations - 3
- Terminations/Closures - 10
- Total Rent Costs - \$17,180,071
- 603K Leased square feet
- 200K Land Lease

Corridor Rent Responsibility

- GSA Leased: \$14,741,974
- Direct leased: \$2,438,097



Leasing – West Central Corridor

Program Manager – (b) (6), (b) (7)(C)
Program Analyst – (b) (6), (b) (7)(C)

Area of Responsibility

- Big Bend Sector
 - El Paso Sector
 - Grand Forks Sector
 - Tucson Sector
 - Yuma Sector
-
- 600K of Leased Square Footage
 - 457 Acres of Leased Land
 - Holdover *15*
 - Renewal *13*
 - New Action *2*
 - Pending Termination *7*

Top Five Priority Projects

- Midland BPS
- El Paso Training Facility
- Las Cruces BPS
- Las Cruces Prosecution
- Casa Grande BPS

Corridor Rent Responsibility

- ~ 17M (Direct Leases)
- ~ 11M (GSA Leases)



Leasing – Pacific Corridor

Program Manager – (b) (6), (b) (7)(C)
Program Analyst – (b) (6), (b) (7)(C)

Area of Responsibility

San Diego Sector
El Centro Sector
Blaine Sector
Spokane Sector
Havre Sector

TOP FIVE PROJECTS

El Centro VMF FMF New Project
Brownfield BPS
Brown Field Air and Marine Unit
Oak Grove Checkpoint
El Cajon Vehicle Garage

Inventory – 48 Leases

350K of Leased Square Footage

- Holdover Leases – 10
- Developing Requirements – 14 (13 Direct 1 GSA)
 - 1 New Project
 - 11 Renewals
 - 2 Relocation Possibilities.
- Terminations/Closures – 8

- Total Rent Costs for 48 leases - \$17M
- \$9M – GSA Leases \$8M - Direct Leases



Leasing – Towers Nationwide

Program Manager – (b) (6), (b) (7)(C)

Program Analyst – (b) (6), (b) (7)(C)

Inventory – 122 Succeeding Leases:

- **Current to 2014: 44**
- **2015 - 2018: 19**
- **2019 and beyond: 59**
- **Provide Leasing/Administrative Support to:**
 1. USACE, Fort Worth
 2. USACE, Sacramento
 3. (b) (6), (b) (7)(C)
- **Work-in-Progress: OCC Lease Approved Templates for:**
 1. 1103(b) Leases
 2. GSA-Delegation for Tower Leases and
 3. GSA-Delegation for Space on an Existing Tower
- **USACE – Sacramento Leases-in-Progress: 7; Executed: 2**
- **Collaborated with PAIC, Havre Sector to create “Tower Lease Specifications Questionnaire”**



Leasing - TRIRIGA

- TRIRIGA
 - 111 GSA Occupancy Agreements
 - 342 Direct Leases
 - Improving record quality and integrity almost every day by correcting, revising, and adding information.
 - Ensuring lease records are attached to appropriate building, land or structure records



Leasing – Requirements Development

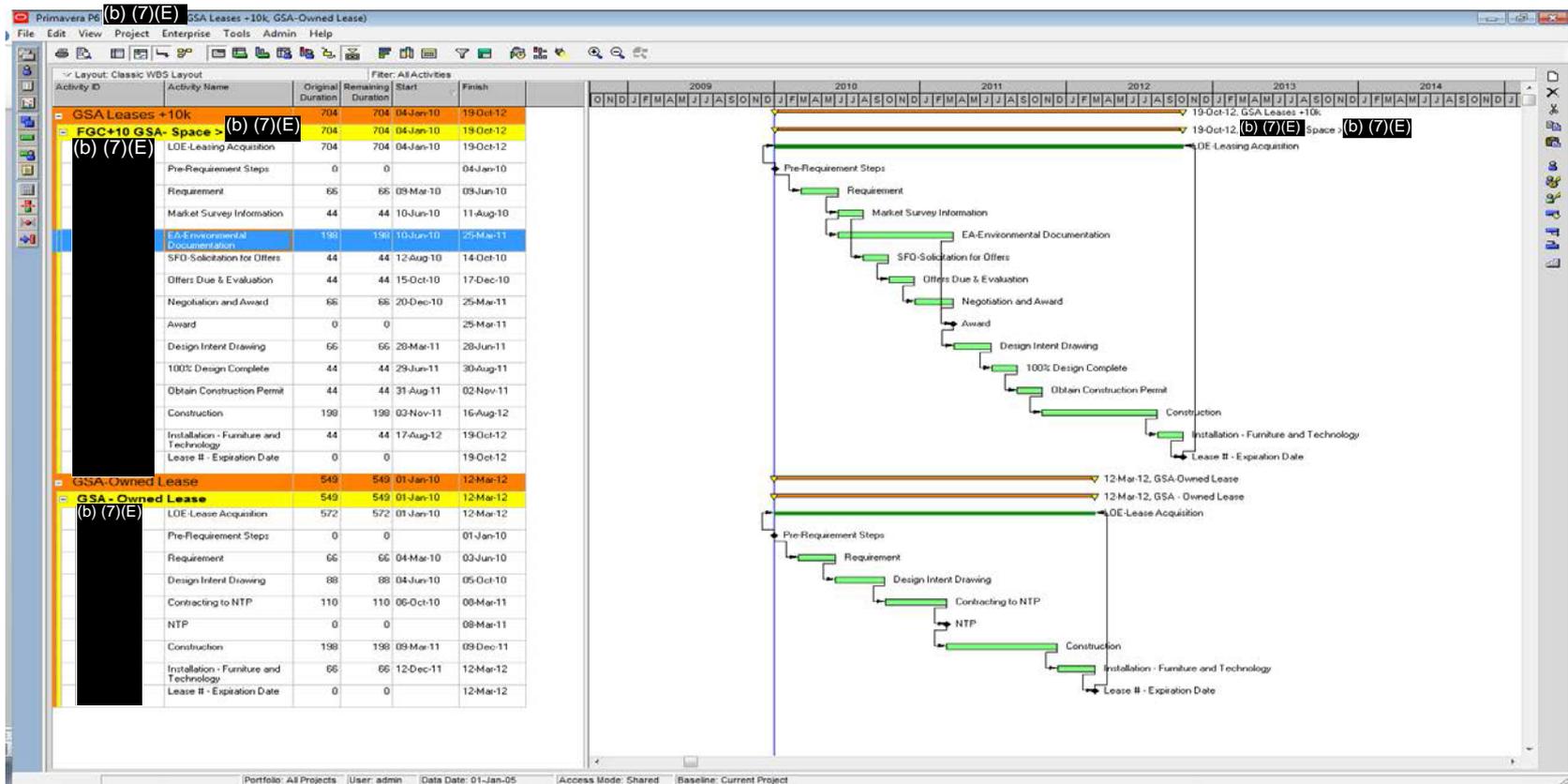
- Requirements Tracking – Maintaining a log of requirements development materials (PRDs, LAPDs) transmitted to OBP for review. Aligns efforts of OBP and BPFTI, prevents misplacement of documents, and helps keep current lease projects on track.

FM&E BPF&TI Leasing Branch			BPF&TI	OBP		
Requirements Development Tracking Spreadsheet			(b)(6);(b)(7)(C)	(b)(6);(b)(7)(C)		
East/Southeast Corridor						
4/22/2013						
Sector/Station	Facility	Current Guidance	Document Transmitted	Date to OBP	Date Returned	Action Required
HLT/Houlton BPS	Houlton BPS	Lease expired Sept 2012. OBP suggests moving BPS into Sector HQ, and move admin part of sector to commercial space. However, need to ensure like-for-like conditions with of the aggregate amount of space. Current station is (b)(7)(E) sf.				Need to confirm OBP's direction related to proposed solution and associated space requirements. Once done, LAPD will be completed and submitted to OBP.
HLT/Jackman BPS	St. Cyprien FOB	Request DLA from GSA - staying in same location (land lease).	LAPD/SF-81	3/4/2013	3/8/2013	LAPD signed; BPFTI to request DLA.
SWB/Swanton BPS	Swanton Storage Building	Request DLA from GSA; sector wants to keep storage bldg until new Sector HQ is completed.	LAPD/SF-81	3/4/2013	3/26/2013	LAPD signed; BPFTI to request DLA.
HLT/Camp Quintin	Camp Quintin FOB	Request DLA from GSA - staying in same location (land lease).	LAPD/SF-81	3/4/2013	3/8/2013	LAPD signed; BPFTI to request DLA.



Leasing – Requirements Development

- Leasing Portfolio Schedules – Creating schedules for the most critical lease projects to guide execution and management of each project, plus provide insight into overall execution performance of lease portfolio.



Leasing – Requirements Development

- Space Programming / Adaptive Design – Analyzing expiring leased facilities with respect to current design standards and ongoing space/funding constraints. Incorporating operational conditions and inter-facility linkages into facility space plans and locations.

4/23/2013		BPS ^{(b) (7)(E)} Agent - Brownfield			Design Std		Current		Proposed	
RM. NO.	ROOM NAME	PROGRAM NSF AREA	RM. QTY.	TOTAL NSF AREA	RM. QTY.	TOTAL NSF AREA	RM. QTY.	TOTAL NSF AREA		
101. OPERATIONS SPACES										
(b) (7)(E)		(b) (7)(E)	(b) (7)(E)	(b) (7)(E)	(b) (7)(E)	(b) (7)(E)				
Sub Total								0		



Leasing - Budget

- GSA Leasing Budget - \$50,957,666

- Direct Leasing Payments – \$8,652,692
 - Include \$440,000 (b) (7)(E) payments
 - Include \$279,150 of MRO Costs

- Monthly Rent Analysis/Payment Breakdown

- RAP Submission in Spring

- Exhibit 54 Submission in Summer

- Update Planned changes quarterly



Lease Administration

- Overtime utility costs are paid on GSA properties where such costs are needed over and above standard services. Standard services involve:
 - ✓ Utilities based on a 10-hour, one-shift operation, Monday through Friday, excluding federal holidays
 - ✓ Maintenance and operation costs involving building standard equipment, parking areas, etc.
 - ✓ Custodial services based on 5 days per week cleaning, Monday through Friday, excluding federal holidays
- The costs for overtime utilities are billed via the RWA process.
- ❖ FY13: 30 GSA properties across 14 sectors needed overtime utility costs handled.
- ❖ Total of \$2.49M was spent, with an average of \$83k spent per property
- ❖ FY12: \$2.2M was spent on overtime utility costs, with an average of \$74k spent per property



CBP Office of Administration

Facilities Management and Engineering

Border Patrol Facilities and Tactical Infrastructure PMO
RE/ENV Division Program Management Review
May 7, 2013



U.S. Customs and
Border Protection



Real Estate- Budget Status

(b) (6), (b) (7)(C)



TI REAL ESTATE FUNDING STATUS - as of March 26, 2013						
PF225 REAL ESTATE - RWA 20028710						
	<u>AUTHORIZED AMT</u>	<u>OBLIGATED AMT</u>	<u>EXPENDITURES</u>	<u>UDO'S</u>	<u>OPEN COMMITMENTS</u>	<u>AVAILABLE</u>
PF225 REAL ESTATE TOTALS:	<u>\$92,236,612.01</u>	<u>\$69,082,400.34</u>	<u>\$66,192,952.97</u>	<u>\$2,889,347.37</u>	<u>\$1,010,165.43</u>	<u>\$22,144,146.24</u>
SDC BIS REAL ESTATE - RWA 20028711						
	<u>AUTHORIZED AMT</u>	<u>OBLIGATED AMT</u>	<u>EXPENDITURES</u>	<u>UDO'S</u>	<u>OPEN COMMITMENTS</u>	<u>AVAILABLE</u>
SDC BIS REAL ESTATE TOTALS	<u>\$35,000,000.00</u>	<u>\$7,930,020.22</u>	<u>\$7,874,510.76</u>	<u>\$55,509.46</u>	<u>\$2,412.66</u>	<u>\$27,067,567.12</u>
CTIMR REAL ESTATE - RWA 20050392						
	<u>AUTHORIZED AMT</u>	<u>OBLIGATED AMT</u>	<u>EXPENDITURES</u>	<u>UDO'S</u>	<u>OPEN COMMITMENTS</u>	<u>AVAILABLE</u>
CTIMR REAL ESTATE TOTALS:	<u>\$13,633,700.00</u>	<u>\$2,669,102.05</u>	<u>\$2,443,767.05</u>	<u>\$225,335.00</u>	<u>\$722,677.14</u>	<u>\$10,241,920.81</u>
TI (b) (7)(E) - RWA 20060545						
	<u>AUTHORIZED AMT</u>	<u>OBLIGATED AMT</u>	<u>EXPENDITURES</u>	<u>UDO'S</u>	<u>OPEN COMMITMENTS</u>	<u>AVAILABLE</u>
TI RVSS TOWER REAL ESTATE TOTALS	<u>\$7,427,994.22</u>	<u>\$1,870,269.22</u>	<u>\$1,371,344.31</u>	<u>\$498,924.91</u>	<u>\$147,142.97</u>	<u>\$5,410,582.03</u>
IFT site prep NGL/SON/DGL - RWA						
	<u>AUTHORIZED AMT</u>	<u>OBLIGATED AMT</u>	<u>EXPENDITURES</u>	<u>UDO'S</u>	<u>OPEN COMMITMENTS</u>	<u>AVAILABLE</u>
IFT REAL ESTATE TOTALS:	<u>\$1,401,000.00</u>	<u>\$1,013,150.31</u>	<u>\$621,731.88</u>	<u>\$391,418.43</u>	<u>\$54,294.32</u>	<u>\$333,255.37</u>



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CTIMR Overview– All Sectors

(b) (6), (b) (7)(C)



As of April 30, 2013

CTIMR Work Category	As of April 2, 2010	As of April 30, 2013 (Green- Green)	Total CTIMR Requirements
Fence & Gates (miles/count)	546/340	642/1159	*704/1172
Roads & Bridges/Boat ramps (miles/count/count)	644/0/0	842/12/0	4027/19/8
Vegetation Control Debris removal (count/acres/miles)	254/40/391	234/295/603	235/1033/1115
Drainage & Grates (count) Culverts and Low water crossings	132	370	415
Lighting & Electrical (count)	1087	1338	1338

*61 miles of fence need road clearance

Area 1 Baseline July 30, 2010
 Area 4 Baseline September 24, 2010
 Area 2 & 3 Baseline October 8, 2010



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III. RE Activities: TI Update



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Real Estate- TI Status- PF225 Litigation

(b) (6), (b) (7)(C)



- **Border-wide**: Nearly **400** land acquisitions, of which **330** required condemnation
- **RGV**: **280** land acquisitions, of which **273** were condemnations
(cases cover multiple land tracts & owners)
 - **(Un-constructed RGV Segments O-1,2,3)**: **63** acquisitions initiated for original alignment;
47 open condemnation cases remain *(as of 4/24)*
 - **(Constructed RGV Segments O-4 thru O-21)**:
217 acquisitions initiated; **129** open cases remain
- **OUTSIDE RGV**: **120** acquisitions initiated; **11** open cases remain: DRT-5, EPT-3, TCA-2, SDC-1
- **PF225 Real Estate BUDGET**:
 - Projected Conservative ROM to Complete = **\$35.6M**
 - Funding on-hand = **\$23.2M**
 - Projected Funding shortfall = **(\$12.4M)** ****No additional funds required at this time; ref BIS budget**



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Real Estate- TI Status- RGV

(b) (6), (b) (7)(C)



Current Actions:

1. **RGV Gates:** 100% of the (b) (7)(E) are RE Certified for Construction (ROE-C) for their footprint, however, (b) (7)(E) have remaining RE issues:

- (b) (7)(E) are constructed and were RE Certified by a ROE-C. Tracts are currently in negotiation.
- (b) (7)(E) are pending utility easements and outgrants/assignments that may not come within Weston's contracted performance schedule.
 - (b) (7)(E)
 - (b) (7)(E) are RE Certified by virtue of a ROE-C. Tracts are being surveyed and appraised.



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Estimated completion: July 2013

Real Estate- TI Status- RGV (con't)

(b) (6), (b) (7)(C)



Litigation Status/Open Items:

RGV (O-1 thru O-21): 89 closed cases, and of the 176 open cases:

- 89 cases are 'Open but Just Compensation (JC) Paid Out': Settled OR 'Uncontested' cases where JC was paid, but title hasn't cleared yet.
- 97 cases are 'Open but JC Undetermined/Unpaid': Unsettled 'Contested' cases AND new or amended DTs filed to acquire Fee-Under-Levee and/or uneconomic remainders.
 - Approximately 18 cases are Unpaid due to major title issues; not necessarily contested, but tracking toward a title hearing to determine all interested parties.
- Approximate Amount on Deposit: (b) (5) for open RGV cases)
 - Key Assumptions:
 - JC will be approx. 7X deposit
 - Additional tracts to condemn: approx. 200 Fee-Under-Levee & 100 Uneconomic Remainders
 - ROM est. damaged value to riverside remainder (b) (5)



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Real Estate- TI Status- RGV (con't)

(b) (6), (b) (7)(C)



Upcoming PRDs

1. O-1- O-3 Fence Segments

- ROM RE Budget: (b) (5)
- **Projected RE Schedule:** (Assumes 35% design at 6-month mark, 6 months from DT filing to Possession)
 - O-3: (b) (7)(E) (15 Months –Hidalgo County; owners ID'd; title work underway)
 - O-1: (b) (7)(E) (23 Months – Starr County; forecast 12 months for title work)
 - O-2: (b) (7)(E) (26 Months – Starr County + more new owners; forecast 15 months for title work)
- **Key Assumptions:**
 - **188 Tracts** (95% of which will require condemnation)
 - O-1 (63 tracts), O-2 (100 tracts), O-3 (25 tracts)
 - **35 Relocations**
 - O-1 (25 Relos), O-2 (2 Relos), O-3 (8 Relos)
- **Land Acquisition Options:** (will be evaluated tract-by-tract)
 - Install Gate & Provide Access Cure (buy fee swath, Damage 50% to riverside and 25% to dry side)
 - No Gate & No Access Cure (buy fee swath and 100% Riverside – no damage to dry side)



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Real Estate- TI Status- RGV (con't)

(b) (6), (b) (7)(C)



Upcoming PRDs (con't)

2. Phase 2 Gates

- Originally (b) (7)(E) – because Phase-1 option not exercised
- Rough Order of Magnitude (ROM) RE Budget (*based on 34 Gates*) (b) (5) includes:
 - Estimate approximately 240 condemnations (*new and amended*)
 - Acquiring roughly 35 acres of property for construction (*average \$4,000/acre*)
 - Compensating for value damages to impacted property (*roughly 9,000 acres*)
 - U.S. Army Corps of Engineers (USACE) and Department of Justice (DOJ) support
 - Required surveys, appraisals and title work
 - Potential for business and residential relocations



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CTIMR Summary – RGV

(b) (6), (b) (7)(C)



As of April 30, 2013

CTIMR Work Category	As of April 2, 2010 (Original Baseline)	As of September 24, 2010 (CTIMR Baseline)	As of April 30, 2013	Total CTIMR Requirements
Fence & Gates (miles/count)	(b) (7)(E) /NA	(b) (7)(E) /NA	(b) (7)(E) /6	(b) (7)(E) /6
Roads & Bridges/Boat ramps (miles/count/count)	(b) (7)(E) /NA/NA	(b) (7)(E) /NA/NA	(b) (7)(E) /NA/NA	(b) (7)(E) /NA/NA
Vegetation Control Debris removal (count/acres/miles)	(b) (7)(E)	(b) (7)(E)	(b) (7)(E)	*(b) (7)(E)
Drainage & Grates (count)	0	1	1	1
Lighting & Electrical (count)	38	38	38	38

*veg/deb points are pending



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Baseline Area 4 September 24, 2010